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# Expenditure Estimates


## 2017-2018

VOLUME I

Treasury Board Secretariat







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Treasury  
Board  
Secretariat



# *Expenditure Estimates* of the Province of Ontario for the fiscal year ending March 31, 2018

## VOLUME 1

ISSN 0837-4740 (Print)  
ISSN 1718-7982 (Online)  
Printed by the Queen's Printer for Ontario



**PROVINCE OF ONTARIO  
EXPENDITURE ESTIMATES 2017-2018**

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## INTRODUCTION

### Purpose of the Estimates

The 2017-2018 Expenditure Estimates set out details of the operating and capital spending requirements of Ministries and Legislative Offices for the fiscal year commencing April 1, 2017. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund and non-cash expenses and investments recognized by the province must be authorized by an appropriation, either under a *Supply Act* or other legislation.

The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or Offices. If approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without further legislative authorization.

### Format of the Estimates

The Expenditure Estimates of the Province of Ontario are comprised of two or more separate volumes/publications:

Volume 1: Details the spending plans of government Ministries and Offices for the fiscal year.

Volume 2: Sets out the spending plans of the Legislative Offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or Office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular functions or services. Items may be further sub-divided into Sub-Items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific permanent legislative spending authority and do not need to be authorized in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Supplies and equipment, Transfer payments, Other transactions, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a "Vote Summary" table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and "Vote Summary" pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement summary to previously published data is shown in a separate table following each Ministry's section in the Estimates.



Consolidation and other adjustments are provided on each "Ministry Program Summary" page, where applicable. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

### **Estimates Accounting Policies**

The Estimates are prepared on an accrual basis of accounting, consistent with the Province's Budget and Public Accounts.

### **Content and Presentation Changes**

The 2017 Ontario Budget includes reporting on expenditures to be tracked through Designated Purpose Accounts (DPAs). The Trillium Trust and the Greenhouse Gas Reduction Account (GGRA) use this new framework to track and report on designated-purpose revenue streams and spending. The legislative framework for these DPAs provides a statutory appropriation for expenditures that are eligible to be charged to the DPAs.

The estimated expenditures for approved projects that are expected to be funded from these DPAs are fully reflected in the Estimates of the ministries responsible for implementing the projects (project ministries). The Estimates of the project ministries also show recoveries from the Trillium Trust and GGRA statutory appropriations administered by DPA ministries (the Ministry of Finance for the Trillium Trust and the Ministry of the Environment and Climate Change for the GGRA); the respective program descriptions in the project ministries' Estimates disclose the amounts that are expected to be recovered from the DPAs. Reclassification adjustments are also included in both project and DPA ministries' Estimates to reflect costs appropriately. These adjustments ensure that the Estimates reconcile with the Budget.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

### **Terms and Definitions Used**

#### Special Warrants

If the Legislature is not in session and expenditures are required that have not been authorized by an *Interim Appropriation Act* or a *Supply Act*, Special Warrants may be issued to authorize such expenditures.

#### Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

#### Standard Accounts

Spending is forecast for the fiscal year 2017-18 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

##### Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

##### Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.



Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of non-capitalized machinery and equipment and materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; repayable grants; and provision for losses on disposal of capital assets.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes current year overpayments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Inventory held for resale

Assets not in service and held for disposal.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Leasehold improvements

Includes significant improvement or upgrades to leased accommodations e.g., upgrades to the electrical system to meet the needs of IT systems.

Dams and engineering structures

Include significant structures not included elsewhere; e.g., water, sewage and electrical distribution systems, helipads and fuelling systems, stocking ponds, feeding systems, Government Mobile Communications Equipment (GMCE) towers and like structures.

Machinery and equipment

Includes items such as furniture, fixtures and appliances, hospital and laboratory equipment, and office machinery and equipment.

Information technology hardware

Encompasses physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, GMCE, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities. May include Salaries and wages and associated Employee benefit costs related to the construction of those assets.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Investments in tangible capital assets

To provide funding for direct costs related to the construction or acquisition of physical assets.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

**Sources of Additional Information:**Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, Ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

<https://www.ontario.ca/page/public-accounts-ontario-2015-16>

Estimates Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Estimates Briefing Books highlight what each Ministry has achieved over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Estimates Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

<http://www.fin.gov.on.ca/en/budget/ontariobudgets/2017/>



## ACCESSIBILITY DIRECTORATE OF ONTARIO

The Accessibility Directorate of Ontario supports, develops, and delivers policies that help people with disabilities to realize their full potential. The directorate is responsible for overseeing the province's accessibility legislation; coordinating the implementation of strategies and programming to increase employment for people with disabilities; and leading accessibility initiatives throughout the Ontario Public Service.

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
3901	Accessibility Directorate of Ontario	20,051,300	16,208,500	3,842,800	15,411,240
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,051,300</b>	<b>16,208,500</b>	<b>3,842,800</b>	<b>15,411,240</b>
	Ministry Total Operating Expense	20,051,300	16,208,500	3,842,800	15,411,240
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>20,051,300</b>	<b>16,208,500</b>	<b>3,842,800</b>	<b>15,411,240</b>

**ACCESSIBILITY DIRECTORATE OF ONTARIO - VOTE 3901**

The Directorate oversees the timely and effective implementation of the AODA by supporting the development of accessibility standards that help people with disabilities to participate in key aspects of everyday life. To develop standards, encourage organizations to comply, and raise awareness of the importance of accessibility among the public, the Directorate coordinates Ministerial advisory councils and committees, undertakes public education campaigns, and monitors compliance through progressive outreach and audits. The Employment Division also oversees the coordinated implementation of the employment strategy, with the goal of improving employment outcomes for people with disabilities so that more people will be able to contribute their talents to the province's social and economic growth. To reinforce the government's position as a model employer for people with disabilities, the division works with partner ministries to implement OPS accessibility, including the Multi Year Accessibility Plan (2017-2021) and to continue to build on the OPS' innovative culture of inclusion.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Accessibility Directorate of Ontario	20,051,300	16,208,500	3,842,800	15,411,240
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,051,300</b>	<b>16,208,500</b>	<b>3,842,800</b>	<b>15,411,240</b>
	<b>Total Operating Expense</b>	<b>20,051,300</b>	<b>16,208,500</b>	<b>3,842,800</b>	<b>15,411,240</b>



## ACCESSIBILITY DIRECTORATE OF ONTARIO - VOTE 3901, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3901-1	Accessibility Directorate of Ontario	
	Salaries and wages	9,151,000
	Employee benefits	1,274,700
	Transportation and communication	209,100
	Services	7,609,700
	Supplies and equipment	306,800
	Transfer payments	
	Enabling Change	1,500,000
	<b>Total Operating Expense to be Voted</b>	<b>20,051,300</b>
	<b>Total Operating Expense for Accessibility Directorate of Ontario</b>	<b>20,051,300</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Government Reorganization		
Transfer of functions from other Ministries	16,208,500	15,411,240
<b>Restated Total Operating Expense</b>	<b>16,208,500</b>	<b>15,411,240</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF ADVANCED EDUCATION AND SKILLS DEVELOPMENT

The Ministry of Advanced Education and Skills Development is committed to developing the best workforce in the world, to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3001	Ministry Administration Program	20,677,400	19,807,400	870,000	20,170,016
3002	Postsecondary Education Program	6,654,812,800	6,278,114,900	376,697,900	6,095,146,051
3003	Employment Ontario Program	1,237,442,600	1,327,142,900	(89,700,300)	1,328,434,960
3004	Strategic Policy and Programs	22,825,200	22,876,200	(51,000)	16,832,829
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>7,935,758,000</b>	<b>7,647,941,400</b>	<b>287,816,600</b>	<b>7,460,583,856</b>
Statutory Appropriations		61,606,014	63,605,014	(1,999,000)	55,381,536
Ministry Total Operating Expense		7,997,364,014	7,711,546,414	285,817,600	7,515,965,392
Consolidation Adjustment - Schools		(64,084,700)	(53,549,800)	(10,534,900)	(56,605,954)
Consolidation Adjustment - Colleges		(166,465,200)	(178,704,700)	12,239,500	(247,842,738)
Consolidation Adjustment - Ontario Student Loan Trust		-	-	-	(9,673,261)
Operating Expense Adjustment - Student Assistance Interest Expense Reclassification		(48,979,900)	(37,325,400)	(11,654,500)	(13,539,300)
Operating Expense Adjustment - Greenhouse Gas Reduction Account Reclassification		24,000,000	-	24,000,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>7,741,834,214</b>	<b>7,441,966,514</b>	<b>299,867,700</b>	<b>7,188,304,139</b>
<b>OPERATING ASSETS</b>					
3002	Postsecondary Education Program	408,301,000	983,001,000	(574,700,000)	916,654,136
3003	Employment Ontario Program	2,001,000	2,001,000	-	726,400
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>410,302,000</b>	<b>985,002,000</b>	<b>(574,700,000)</b>	<b>917,380,536</b>
Ministry Total Operating Assets		410,302,000	985,002,000	(574,700,000)	917,380,536

**MINISTRY PROGRAM SUMMARY**  
(\\$)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
3002	Postsecondary Education Program	624,440,600	633,785,600	(9,345,000)	269,907,500
3003	Employment Ontario Program	14,001,000	26,501,000	(12,500,000)	26,492,308
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>638,441,600</b>	<b>660,286,600</b>	<b>(21,845,000)</b>	<b>296,399,808</b>
Statutory Appropriations		5,992,300	5,350,300	642,000	5,194,948
Ministry Total Capital Expense		644,433,900	665,636,900	(21,203,000)	301,594,756
Consolidation Adjustment - Colleges		51,077,900	(33,952,700)	85,030,600	165,229,081
Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		100,000,000	-	100,000,000	-
Consolidation Adjustment – Strategic Investment Fund		(127,090,000)	-	(127,090,000)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>668,421,800</b>	<b>631,684,200</b>	<b>36,737,600</b>	<b>466,823,837</b>
<b>CAPITAL ASSETS</b>					
3002	Postsecondary Education Program	5,597,900	3,956,700	1,641,200	4,264,408
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>5,597,900</b>	<b>3,956,700</b>	<b>1,641,200</b>	<b>4,264,408</b>
Ministry Total Capital Assets		5,597,900	3,956,700	1,641,200	4,264,408
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>8,410,256,014</b>	<b>8,073,650,714</b>	<b>336,605,300</b>	<b>7,655,127,976</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Advanced Education and Skills Development to meet its objectives; and to provide the administrative and support services for the operational programs of the ministry.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	20,677,400	19,807,400	870,000	20,170,016
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,677,400</b>	<b>19,807,400</b>	<b>870,000</b>	<b>20,170,016</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	-	1,000	(1,000)	-
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	65,014	65,014	-	16,667
	<b>Total Operating Expense</b>	<b>20,742,414</b>	<b>19,872,414</b>	<b>870,000</b>	<b>20,186,683</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
3001-1	Ministry Administration		
	Salaries and wages	2,926,600	
	Employee benefits	489,000	
	Transportation and communication	153,800	
	Services	17,046,400	
	Supplies and equipment	61,600	
	<b>Total Operating Expense to be Voted</b>	<b>20,677,400</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,926,600	
	Employee benefits	489,000	
	Transportation and communication	153,800	
	Services	552,500	
	Supplies and equipment	61,600	4,183,500
	<i>Financial and Administrative Services</i>		
	Services	8,252,200	8,252,200
	<i>Human Resources</i>		
	Services	1,290,700	1,290,700
	<i>Communications Services</i>		
	Services	4,057,500	4,057,500
	<i>Legal Services</i>		
	Services	1,223,000	1,223,000
	<i>Audit Services</i>		
	Services	1,271,500	1,271,500
	<i>Information Systems</i>		
	Services	399,000	399,000
	<b>Total Operating Expense to be Voted</b>	<b>20,677,400</b>	



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expenses for Administrative Costs, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>20,742,414</b>

**POSTSECONDARY EDUCATION PROGRAM - VOTE 3002**

The Postsecondary Education Division develops and implements operational policies and financial support for postsecondary education institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education. The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policies for postsecondary education in Ontario.

Key components of the program include: Ontario Student Assistance Program; capital planning and evaluation; developing funding policy frameworks for colleges and universities; administration of operating and capital transfer payments to colleges and universities; managing financial and governance relationships with postsecondary education institutions; managing accountability mechanisms (such as enrolment, program and financial reporting, key performance indicators and Strategic Mandate Agreement annual report backs); regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes.

Note: recoveries under Capital Expense for Postsecondary Education include recoveries of \$100,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Colleges, Universities and Student Support	6,654,812,800	6,278,114,900	376,697,900	6,095,146,051
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>6,654,812,800</b>	<b>6,278,114,900</b>	<b>376,697,900</b>	<b>6,095,146,051</b>
S	Bad Debt Expenses for Defaulted Student Loans, the <i>Financial Administration Act</i>	54,540,000	54,540,000	-	51,189,485
S	Bad Debt Expenses for Private Career Colleges, the <i>Financial Administration Act</i>	500,000	500,000	-	-
S	Training Completion Assurance Fund, the <i>Private Career Colleges Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	55,041,000	55,040,000	1,000	51,189,485
	<b>Total Operating Expense</b>	<b>6,709,853,800</b>	<b>6,333,154,900</b>	<b>376,698,900</b>	<b>6,146,335,536</b>
<b>OPERATING ASSETS</b>					
4	Colleges, Universities and Student Support	408,301,000	983,001,000	(574,700,000)	916,654,136
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>408,301,000</b>	<b>983,001,000</b>	<b>(574,700,000)</b>	<b>916,654,136</b>
	<b>Total Operating Assets</b>	<b>408,301,000</b>	<b>983,001,000</b>	<b>(574,700,000)</b>	<b>916,654,136</b>



**VOTE SUMMARY**  
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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
3	Support for Postsecondary Education	624,440,600	633,785,600	(9,345,000)	269,907,500
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>624,440,600</b>	<b>633,785,600</b>	<b>(9,345,000)</b>	<b>269,907,500</b>
S	Amortization, the <i>Financial Administration Act</i>	4,805,300	4,163,300	642,000	4,009,314
	Total Statutory Appropriations	4,805,300	4,163,300	642,000	4,009,314
	<b>Total Capital Expense</b>	<b>629,245,900</b>	<b>637,948,900</b>	<b>(8,703,000)</b>	<b>273,916,814</b>
<b>CAPITAL ASSETS</b>					
6	Colleges, Universities and Student Support	5,597,900	3,956,700	1,641,200	4,264,408
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>5,597,900</b>	<b>3,956,700</b>	<b>1,641,200</b>	<b>4,264,408</b>
	<b>Total Capital Assets</b>	<b>5,597,900</b>	<b>3,956,700</b>	<b>1,641,200</b>	<b>4,264,408</b>

## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3002-1	Colleges, Universities and Student Support		
	Salaries and wages		17,969,400
	Employee benefits		2,465,500
	Transportation and communication		1,578,800
	Services		34,896,800
	Supplies and equipment		2,869,100
	Transfer payments		
	Grants for College Operating Costs	1,531,962,700	
	Grants for University Operating Costs	3,595,124,900	
	Council of Ministers of Education, Canada	748,200	
	Postsecondary Transformation	15,286,300	
	Student Financial Assistance Programs	1,451,912,100	6,595,034,200
	Subtotal		6,654,813,800
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>6,654,812,800</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expenses for Defaulted Student Loans, the <i>Financial Administration Act</i>		54,540,000
S	Bad Debt Expenses for Private Career Colleges, the <i>Financial Administration Act</i>		500,000
<b>Statutory Appropriations</b>			
	Other transactions		
S	Training Completion Assurance Fund, the <i>Private Career Colleges Act</i>		1,000
	<b>Total Operating Expense for Postsecondary Education Program</b>		<b>6,709,853,800</b>
<b>OPERATING ASSETS</b>			
3002-4	Colleges, Universities and Student Support		
	Advances and recoverable amounts		1,000
	Loans and Investments		
	Student Loans	406,300,000	
	Defaulted Student Loans	2,000,000	408,300,000
	<b>Total Operating Assets to be Voted</b>		<b>408,301,000</b>
	<b>Total Operating Assets for Postsecondary Education Program</b>		<b>408,301,000</b>



## POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Strategic Investment Fund - Federal	391,973,300	
	Greenhouse Gas Reduction Account – Postsecondary Retrofit Program	100,000,000	
	Capital Grants - Colleges	87,257,100	
	Capital Grants - Universities	145,209,200	724,439,600
	Other transactions		1,000
	Subtotal		724,440,600
	Less: Recoveries		100,000,000
	<b>Total Capital Expense to be Voted</b>		<b>624,440,600</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		4,805,300
	<b>Total Capital Expense for Postsecondary Education Program</b>		<b>629,245,900</b>
	<b>CAPITAL ASSETS</b>		
3002-6	Colleges, Universities and Student Support		
	Business application software - asset costs		5,597,900
	<b>Total Capital Assets to be Voted</b>		<b>5,597,900</b>
	<b>Total Capital Assets for Postsecondary Education Program</b>		<b>5,597,900</b>

**EMPLOYMENT ONTARIO PROGRAM - VOTE 3003**

To remain competitive in the current and future economy, investments in education and skills training play a critical role in preparing people for jobs that ensure future prosperity in the knowledge- and technology-based economy.

The government's Highly Skilled Workforce Strategy – led by the Ministry of Advanced Education and Skills Development and implemented in partnership across government and with employers, education and other partners - will strengthen education and training so that every Ontarian has the opportunity to develop their skills and succeed in an inclusive, new economy.

Employment Ontario (EO), Ontario's integrated employment and training network, makes it easier for Ontarians to find the employment and training programs and services they need.

EO's programs and services fall into four categories:

1. Employment and Training;
2. Apprenticeship;
3. Foundational Skills; and,
4. Labour Market.

The majority of EO programs and services are delivered through the EO network, comprised of Ontario's community-based network of employment service providers, literacy providers, public colleges, ministry apprenticeship offices and training delivery agents. EO aims to deliver integrated, customer-focused and effective employment and training to advance Ontario's economic advantage.

Note: recoveries under Operating Expense for Employment Ontario include recoveries of \$24,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
7	Employment Ontario System	1,237,442,600	1,327,142,900	(89,700,300)	1,328,434,960
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,237,442,600</b>	<b>1,327,142,900</b>	<b>(89,700,300)</b>	<b>1,328,434,960</b>
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	503,600	503,600	-	648,457
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>	5,996,400	7,996,400	(2,000,000)	3,526,927
	Total Statutory Appropriations	6,500,000	8,500,000	(2,000,000)	4,175,384
	<b>Total Operating Expense</b>	<b>1,243,942,600</b>	<b>1,335,642,900</b>	<b>(91,700,300)</b>	<b>1,332,610,344</b>
<b>OPERATING ASSETS</b>					
9	Employment Ontario System	2,001,000	2,001,000	-	726,400
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,001,000</b>	<b>2,001,000</b>	<b>-</b>	<b>726,400</b>
	<b>Total Operating Assets</b>	<b>2,001,000</b>	<b>2,001,000</b>	<b>-</b>	<b>726,400</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
10	Employment Ontario System	14,001,000	26,501,000	(12,500,000)	26,492,308
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>14,001,000</b>	<b>26,501,000</b>	<b>(12,500,000)</b>	<b>26,492,308</b>
S	Amortization, the <i>Financial Administration Act</i>	1,187,000	1,187,000	-	1,185,634
	Total Statutory Appropriations	1,187,000	1,187,000	-	1,185,634
	<b>Total Capital Expense</b>	<b>15,188,000</b>	<b>27,688,000</b>	<b>(12,500,000)</b>	<b>27,677,942</b>



## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3003-7	Employment Ontario System		
	Salaries and wages		66,034,900
	Employee benefits		10,090,900
	Transportation and communication		4,509,900
	Services		26,685,700
	Supplies and equipment		1,276,400
	Transfer payments		
	GGRA Low Carbon Building Skills	24,000,000	
	Employment and Training	945,198,600	
	Ontario Apprenticeship Training Tax Credit	131,067,700	
	Ontario Co-operative Education Tax Credit	52,578,500	1,152,844,800
	Subtotal		1,261,442,600
	Less: Recoveries		24,000,000
	<b>Total Operating Expense to be Voted</b>		<b>1,237,442,600</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		503,600
S	Bad Debt Expenses - Other, the <i>Financial Administration Act</i>		5,996,400
	<b>Total Operating Expense for Employment Ontario Program</b>		<b>1,243,942,600</b>
<b>OPERATING ASSETS</b>			
3003-9	Employment Ontario System		
	Advances and recoverable amounts		1,000
	Loans and Investments		
	Loans for Tools		2,000,000
	<b>Total Operating Assets to be Voted</b>		<b>2,001,000</b>
	<b>Total Operating Assets for Employment Ontario Program</b>		<b>2,001,000</b>

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
3003-10	Employment Ontario System	
	Transfer payments	
	Apprenticeship Enhancement Fund	14,000,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>14,001,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,187,000
	<b>Total Capital Expense for Employment Ontario Program</b>	<b>15,188,000</b>

**STRATEGIC POLICY AND PROGRAMS - VOTE 3004**

The Strategic Policy and Programs Division leads cross-cutting strategic policy development and program design for postsecondary education and labour market training to strengthen Ontario's current and future workforce. It performs key functions for the ministry including leading institutional differentiation (through Strategic Mandate Agreements), long-term enrolment forecasting, tuition policy planning and evaluation, quality assurance, and management of inter-jurisdictional relations, including the oversight of federal-provincial labour market agreements.

The division's work contributes to the government's goal of developing a highly knowledgeable and skilled workforce able to succeed in today's changing economy by developing policies related to postsecondary education that are inclusive to all Ontarians (i.e. non-financial barriers, International Strategy, eLearning and Indigenous postsecondary education).

**VOTE SUMMARY**  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Strategic Policy and Programs	22,825,200	22,876,200	(51,000)	16,832,829
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,825,200</b>	<b>22,876,200</b>	<b>(51,000)</b>	<b>16,832,829</b>
	<b>Total Operating Expense</b>	<b>22,825,200</b>	<b>22,876,200</b>	<b>(51,000)</b>	<b>16,832,829</b>



## STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3004-1	Strategic Policy and Programs	
	Salaries and wages	11,694,000
	Employee benefits	1,995,900
	Transportation and communication	428,400
	Services	8,707,200
	Supplies and equipment	199,700
	Subtotal	23,025,200
	Less: Recoveries	200,000
	<b>Total Operating Expense to be Voted</b>	<b>22,825,200</b>
	<b>Total Operating Expense for Strategic Policy and Programs</b>	<b>22,825,200</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	7,711,440,414	7,494,912,022
Government Reorganization		
Transfer of functions from other Ministries	-	21,944,681
Transfer of functions to other Ministries	(994,000)	(891,311)
Supplementary Estimates		
2016-17 Supplementary Estimates	1,100,000	-
<b>Restated Total Operating Expense</b>	<b>7,711,546,414</b>	<b>7,515,965,392</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Capital Expense previously published*	373,586,900	301,594,756
Supplementary Estimates		
2016-17 Supplementary Estimates	292,050,000	-
<b>Restated Total Capital Expense</b>	<b>665,636,900</b>	<b>301,594,756</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' purpose is to foster the economic growth of rural Ontario and the agri-food sector, along with providing assurance and oversight of the agri-food system while promoting stewardship of Ontario's productive capacity to produce food. In doing so the ministry supports economic growth in rural and urban communities that supports good jobs, attracts investment, and contributes to Ontario's economic success.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
101	Ministry Administration Program	22,902,300	22,902,300	-	23,529,444
107	Better Public Health and Environment	91,995,000	90,770,000	1,225,000	77,527,453
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	461,757,100	481,253,300	(19,496,200)	486,129,696
109	Policy Development	15,944,200	15,944,200	-	16,083,993
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>592,598,600</b>	<b>610,869,800</b>	<b>(18,271,200)</b>	<b>603,270,586</b>
	Statutory Appropriations	1,081,014	2,096,014	(1,015,000)	250,562
	Ministry Total Operating Expense	593,679,614	612,965,814	(19,286,200)	603,521,148
	Consolidation Adjustment - Agricorp	144,562,400	141,983,200	2,579,200	115,049,377
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	5,838,300	13,063,500	(7,225,200)	16,495,428
	Consolidation Adjustment - Ontario Racing Commission	-	-	-	8,142,000
	Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	4,400,000	-	4,400,000	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>748,480,314</b>	<b>768,012,514</b>	<b>(19,532,200)</b>	<b>743,207,953</b>
<b>OPERATING ASSETS</b>					
101	Ministry Administration Program	-	300,000	(300,000)	-
107	Better Public Health and Environment	12,000,000	12,300,000	(300,000)	3,453,500
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	-	305,000	(305,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>12,000,000</b>	<b>12,905,000</b>	<b>(905,000)</b>	<b>3,453,500</b>
	Ministry Total Operating Assets	12,000,000	12,905,000	(905,000)	3,453,500



**MINISTRY PROGRAM SUMMARY**  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	158,075,000	158,782,600	(707,600)	196,799,118
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>158,075,000</b>	<b>158,782,600</b>	<b>(707,600)</b>	<b>196,799,118</b>
	Ministry Total Capital Expense	158,075,000	158,782,600	(707,600)	196,799,118
	Consolidation Adjustment - Agricorp	659,800	888,500	(228,700)	884,832
	Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(1,042,800)	(11,765,300)	10,722,500	(11,548,305)
	Consolidation Adjustment - Ontario Racing Commission	-	-	-	72,000
	Capital Expense Adjustment – Trillium Trust Reclassification	120,325,000	-	120,325,000	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>278,017,000</b>	<b>147,905,800</b>	<b>130,111,200</b>	<b>186,207,645</b>
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,026,497,314</b>	<b>915,918,314</b>	<b>110,579,000</b>	<b>929,415,598</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The Administration Program provides strategic management leadership and advice, legal counsel, communications, and administrative services in support of ministry and government priorities.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,902,300	22,902,300	-	23,529,444
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,902,300</b>	<b>22,902,300</b>	<b>-</b>	<b>23,529,444</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>22,966,314</b>	<b>22,966,314</b>	<b>-</b>	<b>23,595,412</b>
<b>OPERATING ASSETS</b>					
-	Ministry Administration	-	300,000	(300,000)	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>-</b>	<b>300,000</b>	<b>(300,000)</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>-</b>	<b>300,000</b>	<b>(300,000)</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
101-1	Ministry Administration		
	Salaries and wages		12,665,300
	Employee benefits		2,376,800
	Transportation and communication		640,000
	Services		6,467,700
	Supplies and equipment		752,500
	<b>Total Operating Expense to be Voted</b>		<b>22,902,300</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,271,500	
	Employee benefits	346,500	
	Transportation and communication	183,000	
	Services	239,200	
	Supplies and equipment	48,000	3,088,200
	<i>Business Services</i>		
	Salaries and wages	2,006,800	
	Employee benefits	216,300	
	Transportation and communication	247,900	
	Services	1,606,800	
	Supplies and equipment	527,200	4,605,000
	<i>Business Planning and Financial Services</i>		
	Salaries and wages	2,908,000	
	Employee benefits	442,000	
	Transportation and communication	49,800	
	Services	318,100	
	Supplies and equipment	28,000	3,745,900
	<i>Human Resources</i>		
	Salaries and wages	2,150,000	
	Employee benefits	841,000	
	Transportation and communication	27,500	
	Services	161,600	
	Supplies and equipment	34,800	3,214,900



## MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	3,329,000	
	Employee benefits	531,000	
	Transportation and communication	105,000	
	Services	970,800	
	Supplies and equipment	89,000	5,024,800
	<i>Legal Services</i>		
	Transportation and communication	22,500	
	Services	2,681,300	
	Supplies and equipment	25,000	2,728,800
	<i>Audit Services</i>		
	Transportation and communication	4,300	
	Services	489,900	
	Supplies and equipment	500	494,700
	<b>Total Operating Expense to be Voted</b>		<b>22,902,300</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>22,966,314</b>

**BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107**

The Ministry of Agriculture, Food and Rural Affairs uses a full suite of tools to manage risks and encourage industry adoption of best management practices including: legislative and regulatory functions relating to food safety, animal health, and nutrient management; and non-regulatory programs in food safety, traceability, animal health and welfare, and the environment and climate change.

Note: recoveries under Operating Expense for Better Public Health and Environment include recoveries of \$4,400,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	91,995,000	90,770,000	1,225,000	77,527,453
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>91,995,000</b>	<b>90,770,000</b>	<b>1,225,000</b>	<b>77,527,453</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	184
	Total Statutory Appropriations	10,000	10,000	-	184
	<b>Total Operating Expense</b>	<b>92,005,000</b>	<b>90,780,000</b>	<b>1,225,000</b>	<b>77,527,637</b>
<b>OPERATING ASSETS</b>					
2	Better Public Health and Environment	12,000,000	12,300,000	(300,000)	3,453,500
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>12,000,000</b>	<b>12,300,000</b>	<b>(300,000)</b>	<b>3,453,500</b>
	<b>Total Operating Assets</b>	<b>12,000,000</b>	<b>12,300,000</b>	<b>(300,000)</b>	<b>3,453,500</b>

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
107-1	Better Public Health and Environment		
	Salaries and wages		32,261,800
	Employee benefits		4,626,900
	Transportation and communication		2,522,300
	Services		15,398,800
	Supplies and equipment		851,200
	Transfer payments		
	Agricultural Drainage Infrastructure Program	9,667,000	
	Agri-Environmental Standards Research	100,000	
	Animal Health Compensation Program	1,000	
	Climate Change Action Plan – Better Public Health and Environment	4,400,000	
	Environment Partnerships	4,420,000	
	Food Safety and Traceability Partnerships	1,000	
	Growing Forward - Federal - Better Public Health and Environment	21,000,000	
	Lake Simcoe Agri-Environmental Partnerships	920,000	
	Other Assistance for Public Health	1,165,000	41,674,000
	Subtotal		97,335,000
	Less: Recoveries		5,340,000
	<b>Total Operating Expense to be Voted</b>		<b>91,995,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	<b>Total Operating Expense for Better Public Health and Environment</b>		<b>92,005,000</b>
<b>OPERATING ASSETS</b>			
107-2	Better Public Health and Environment		
	Loans and Investments		
	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	
	Tile Drainage Loans in Unorganized Territories	200,000	12,000,000
	<b>Total Operating Assets to be Voted</b>		<b>12,000,000</b>
	<b>Total Operating Assets for Better Public Health and Environment</b>		<b>12,000,000</b>



**STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108**

The Ministry of Agriculture, Food and Rural Affairs supports the province's rural communities and agriculture, food, bio-product and horse racing sectors by: investing in agri-food and bio-product research; promoting the adoption of best management practices and new technologies; delivering assistance programs, including farm income stabilization; supporting investment attraction and retention for the food processing sector; and promoting Ontario agri-food and agri-product sales in domestic and export markets. The ministry is committed to building strong and vibrant rural communities with diversified economies.

Note: recoveries under Capital Expense for Rural Affairs Capital include recoveries of \$120,325,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Economic Development	136,939,400	168,164,100	(31,224,700)	172,753,341
3	Research	86,027,300	81,875,300	4,152,000	89,495,206
4	Business Risk Management Transfers	238,790,400	231,213,900	7,576,500	223,881,149
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>461,757,100</b>	<b>481,253,300</b>	<b>(19,496,200)</b>	<b>486,129,696</b>
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	85,436
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000,000	2,015,000	(1,015,000)	98,974
Total Statutory Appropriations		1,007,000	2,022,000	(1,015,000)	184,410
<b>Total Operating Expense</b>		<b>462,764,100</b>	<b>483,275,300</b>	<b>(20,511,200)</b>	<b>486,314,106</b>
<b>OPERATING ASSETS</b>					
-	Economic Development	-	300,000	(300,000)	-
-	Business Risk Management Transfers	-	5,000	(5,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>305,000</b>	<b>(305,000)</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>305,000</b>	<b>(305,000)</b>	<b>-</b>

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
7	Agriculture and Rural Affairs Capital	158,075,000	158,782,600	(707,600)	196,799,118
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>158,075,000</b>	<b>158,782,600</b>	<b>(707,600)</b>	<b>196,799,118</b>
<b>Total Capital Expense</b>		<b>158,075,000</b>	<b>158,782,600</b>	<b>(707,600)</b>	<b>196,799,118</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
108-1	Economic Development	
	Salaries and wages	23,041,700
	Employee benefits	3,353,800
	Transportation and communication	1,785,200
	Services	18,358,900
	Supplies and equipment	485,100
	Transfer payments	
	Agriculture Development	4,118,500
	Food Industry	39,000,000
	Growing Forward - Federal - Economic Development	18,000,000
	Horse Racing Industry Development Program	6,303,200
	Ontario Wine Fund	15,000,000
	Other Assistance Rural	654,000
	Rural Economic Development Program	7,410,000
	Small Cidery and Small Distillery Support Program	1,854,000
	Subtotal	92,339,700
	Less: Recoveries	139,364,400
	<b>Total Operating Expense to be Voted</b>	<b>2,425,000</b>
	<b>Statutory Appropriations</b>	<b>136,939,400</b>
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000



## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
108-3	Research		
	Salaries and wages		2,218,900
	Employee benefits		297,800
	Transportation and communication		176,700
	Services		567,400
	Supplies and equipment		90,000
	Transfer payments		
	Competitive Research	1,000	
	Food Safety Research	1,000	
	Grants in Lieu of Taxes	750,000	
	Growing Forward - Federal - Research	6,000,000	
	Strategic Partnerships	3,944,500	
	University of Guelph	71,980,000	82,676,500
	<b>Total Operating Expense to be Voted</b>		<b>86,027,300</b>
108-4	Business Risk Management Transfers		
	Transfer payments		
	Agricorp	14,228,000	
	AgriInsurance	34,000,000	
	AgriInvest	23,000,000	
	AgriRecovery	1,000	
	AgriRisk Federal	1,000	
	AgriRisk Provincial	1,000	
	AgriStability	35,469,500	
	Farmers' Risk Management Premium Fund	30,000,000	
	Ontario Risk Management Program	100,000,000	
	Other Assistance for Risk Management	30,900	
	Provision for Loan Guarantees - Commodity Loan Guarantee Program	1,000	
	Wildlife Damage Compensation - Federal	1,058,000	
	Wildlife Damage Compensation - Provincial	1,000,000	238,790,400
	<b>Total Operating Expense to be Voted</b>		<b>238,790,400</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000,000
	<b>Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities</b>	<b>462,764,100</b>

## STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
108-7	Agriculture and Rural Affairs Capital		
	Transfer payments		
	Agri-Food and Animal Health Laboratory Infrastructure	500,000	
	Green Infrastructure Fund	1,550,000	
	Municipal Infrastructure	196,001,000	
	New Building Canada Fund - Federal Contribution	31,200,000	
	New Building Canada Fund - Provincial Contribution	44,650,000	
	Research and Education Base Building Investments	3,000,000	
	Research and Education Infrastructure Renewal	1,500,000	278,401,000
	Less: Recoveries		120,326,000
	Total Capital Expense to be Voted		158,075,000
	Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities		158,075,000



**POLICY DEVELOPMENT - VOTE 109**

The Policy Division is responsible for leading and coordinating the development of innovative, comprehensive and evidence-based advice, analysis, and recommendations in support of ministry and government priorities, including Federal-Provincial and Territorial policy.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Policy Development	15,944,200	15,944,200	-	16,083,993
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>15,944,200</b>	<b>15,944,200</b>	<b>-</b>	<b>16,083,993</b>
<b>Total Operating Expense</b>		<b>15,944,200</b>	<b>15,944,200</b>	<b>-</b>	<b>16,083,993</b>

## POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
109-1	Policy Development	
	Salaries and wages	10,627,300
	Employee benefits	1,517,700
	Transportation and communication	554,400
	Services	3,094,500
	Supplies and equipment	150,300
	<b>Total Operating Expense to be Voted</b>	<b>15,944,200</b>
	<b>Total Operating Expense for Policy Development</b>	<b>15,944,200</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	612,965,814	699,913,029
Government Reorganization		
Transfer of functions to other Ministries	-	(96,391,881)
<b>Restated Total Operating Expense</b>	<b>612,965,814</b>	<b>603,521,148</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services providing courtroom and judicial support services in approximately 166 court locations throughout Ontario. The Ministry prosecutes matters under the *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. The Ministry also delivers programs that provide critical supports to children and vulnerable persons, through the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Office for Victims of Crime, the Alcohol and Gaming Commission of Ontario, the Environment and Land Tribunals of Ontario, the Social Justice Tribunals of Ontario, the Safety, License Appeals and Standards Tribunals of Ontario, the Ontario Human Rights Commission, and the Human Rights Legal Support Centre. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Office of the Independent Police Review Director.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
301	Ministry Administration Program	214,948,400	218,223,900	(3,275,500)	203,592,324
302	Prosecuting Crime Program	275,953,000	269,509,900	6,443,100	259,467,422
303	Policy, Justice Programs and Agencies Program	648,673,900	593,558,500	55,115,400	577,769,702
304	Legal Services Program	37,598,500	32,680,600	4,917,900	33,752,570
305	Court Services Program	431,426,900	425,369,400	6,057,500	419,688,324
306	Victims and Vulnerable Persons Program	177,758,600	172,969,600	4,789,000	168,086,542
307	Political Contribution Tax Credit	8,632,100	5,652,400	2,979,700	3,564,300
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,794,991,400</b>	<b>1,717,964,300</b>	<b>77,027,100</b>	<b>1,665,921,184</b>
Statutory Appropriations		5,369,014	5,368,014	1,000	65,550,810
Ministry Total Operating Expense		1,800,360,414	1,723,332,314	77,028,100	1,731,471,994
Consolidation Adjustment - Legal Aid Ontario		32,414,100	36,666,000	(4,251,900)	53,376,226
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,832,774,514</b>	<b>1,759,998,314</b>	<b>72,776,200</b>	<b>1,784,848,220</b>

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
301	Ministry Administration Program	1,000	1,000	-	13,733
302	Prosecuting Crime Program	1,000	1,000	-	1,286,345
303	Policy, Justice Programs and Agencies Program	3,000	3,000	-	84,203
304	Legal Services Program	1,000	1,000	-	195,089
305	Court Services Program	1,000	1,000	-	64,610
306	Victims and Vulnerable Persons Program	1,000	1,000	-	87,906
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>1,731,886</b>
Ministry Total Operating Assets		8,000	8,000	-	1,731,886
<b>CAPITAL EXPENSE</b>					
301	Ministry Administration Program	48,584,100	43,335,400	5,248,700	23,879,052
302	Prosecuting Crime Program	-	1,000	(1,000)	-
303	Policy, Justice Programs and Agencies Program	1,000	1,000	-	-
304	Legal Services Program	-	1,000	(1,000)	-
305	Court Services Program	51,503,800	60,018,400	(8,514,600)	46,450,027
306	Victims and Vulnerable Persons Program	-	1,000	(1,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>100,088,900</b>	<b>103,357,800</b>	<b>(3,268,900)</b>	<b>70,329,079</b>
Statutory Appropriations		869,500	824,100	45,400	857,168
Ministry Total Capital Expense		100,958,400	104,181,900	(3,223,500)	71,186,247
Consolidation Adjustment - Legal Aid Ontario		3,735,900	3,584,000	151,900	3,262,675
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>104,694,300</b>	<b>107,765,900</b>	<b>(3,071,600)</b>	<b>74,448,922</b>

**MINISTRY PROGRAM SUMMARY**  
**(\$)**

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL ASSETS</b>					
303	Policy, Justice Programs and Agencies Program	278,800	4,271,900	(3,993,100)	3,298,792
305	Court Services Program	59,774,600	7,470,200	52,304,400	7,645,100
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>60,053,400</b>	<b>11,742,100</b>	<b>48,311,300</b>	<b>10,943,892</b>
	Ministry Total Capital Assets	60,053,400	11,742,100	48,311,300	10,943,892
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,937,468,814</b>	<b>1,867,764,214</b>	<b>69,704,600</b>	<b>1,859,297,142</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 301**

This program provides for the overall administration of the Ministry. The Corporate Services Management Division (CSMD) provides strategic support and advice in the areas of business and fiscal planning, human resources, diversity, inclusion and accessibility, emergency management, facilities management and oversight of the Ministry's capital, accommodation and lease portfolio. CSMD also delivers shared services for the Justice Sector, including security support, freedom of information and French language services. As well, CSMD provides service management for the centrally delivered audit and assurance services.

The Modernization Division leads transformational change and works collaboratively across the divisions to assist the Ministry in modernizing its services, both public and internal. This division provides strategic development, implementation and integration of key initiatives that support the Ministry's vision, and focuses on the modernization of the delivery of Ministry services.

In addition, the Ministry Administration Program includes the Communications Branch, the Attorney General's Office, Parliamentary Assistant's Office and the Deputy Attorney General's Office.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	201,065,600	204,489,500	(3,423,900)	196,365,092
6	Modernization Division	13,882,800	13,734,400	148,400	7,227,232
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>214,948,400</b>	<b>218,223,900</b>	<b>(3,275,500)</b>	<b>203,592,324</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	65,968
<b>Total Operating Expense</b>		<b>215,012,414</b>	<b>218,287,914</b>	<b>(3,275,500)</b>	<b>203,658,292</b>
<b>OPERATING ASSETS</b>					
5	Law Society Fee Prepayment	1,000	1,000	-	13,733
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>13,733</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>13,733</b>



**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	48,584,100	43,335,400	5,248,700	23,879,052
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>48,584,100</b>	<b>43,335,400</b>	<b>5,248,700</b>	<b>23,879,052</b>
<b>Total Capital Expense</b>		<b>48,584,100</b>	<b>43,335,400</b>	<b>5,248,700</b>	<b>23,879,052</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
301-1	Ministry Administration		
	Salaries and wages		18,916,100
	Employee benefits		2,360,700
	Transportation and communication		618,700
	Services		178,990,000
	Supplies and equipment		181,100
	Subtotal		201,066,600
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>201,065,600</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,087,700	
	Employee benefits	246,400	
	Transportation and communication	113,300	
	Services	167,800	
	Supplies and equipment	35,800	2,651,000
	<i>Communications Services</i>		
	Salaries and wages	2,650,000	
	Employee benefits	315,500	
	Transportation and communication	20,100	
	Services	149,800	
	Supplies and equipment	20,000	3,155,400
	<i>Audit Services</i>		
	Services	1,538,300	1,538,300
	<i>Facilities Services</i>		
	Salaries and wages	3,619,000	
	Employee benefits	517,100	
	Transportation and communication	96,800	
	Services	181,300	
	Supplies and equipment	23,300	4,437,500

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Accommodation - Lease Costs</i>		
	Services	171,286,400	171,286,400
	<i>Business Planning</i>		
	Salaries and wages	6,371,100	
	Employee benefits	665,100	
	Transportation and communication	249,800	
	Services	4,806,100	
	Supplies and equipment	40,300	12,132,400
	<i>French Language Services</i>		
	Salaries and wages	580,000	
	Employee benefits	70,000	
	Transportation and communication	23,000	
	Services	611,300	
	Supplies and equipment	2,000	
	Subtotal	1,286,300	
	Less: Recoveries	1,000	1,285,300
	<i>Freedom of Information and Privacy</i>		
	Salaries and wages	187,800	
	Employee benefits	42,600	
	Transportation and communication	15,400	
	Services	9,500	
	Supplies and equipment	11,900	267,200
	<i>Human Resources</i>		
	Salaries and wages	3,420,500	
	Employee benefits	504,000	
	Transportation and communication	100,300	
	Services	239,500	
	Supplies and equipment	47,800	4,312,100
	<b>Total Operating Expense to be Voted</b>		<b>201,065,600</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<b>Statutory Appropriations</b>			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
301-6	Modernization Division		
	Salaries and wages		6,921,500
	Employee benefits		739,300
	Transportation and communication		141,200
	Services		6,041,400
	Supplies and equipment		38,400
	Transfer payments		
	Innovation Projects		1,000
	<b>Total Operating Expense to be Voted</b>		<b>13,882,800</b>
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>215,012,414</b>
<b>OPERATING ASSETS</b>			
301-5	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>		<b>1,000</b>
<b>CAPITAL EXPENSE</b>			
301-2	Facilities Renewal		
	Other transactions		
	Capital Investments - Asset Renewal	34,816,400	
	Capital Investments - Renewal Expense	13,767,700	48,584,100
	<b>Total Capital Expense to be Voted</b>		<b>48,584,100</b>
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>48,584,100</b>



## PROSECUTING CRIME PROGRAM - VOTE 302

This program is responsible for the prosecution of all criminal offences under the *Criminal Code* and other federal and provincial statutes, to inspire public confidence and uphold the Rule of Law. This program also provides legal representation for the Crown in right of Ontario in all criminal matters, including prosecuting criminal cases before all levels of courts, representing the Crown on appeal and providing legal advice to the Attorney General and Deputy Attorney General in all criminal law matters and to the police upon request.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2	Criminal Law	275,953,000	269,509,900	6,443,100	259,467,422
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>275,953,000</b>	<b>269,509,900</b>	<b>6,443,100</b>	<b>259,467,422</b>
S	Payments Under the <i>Financial Administration Act</i>	1,000	1,000	-	90,605
	Total Statutory Appropriations	1,000	1,000	-	90,605
	<b>Total Operating Expense</b>	<b>275,954,000</b>	<b>269,510,900</b>	<b>6,443,100</b>	<b>259,558,027</b>
<b>OPERATING ASSETS</b>					
7	Law Society Fee Prepayment	1,000	1,000	-	1,286,345
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,286,345</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,286,345</b>
<b>CAPITAL EXPENSE</b>					
-	Prosecuting Crime	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	-	-	-	10,722
	Total Statutory Appropriations	-	-	-	10,722
	<b>Total Capital Expense</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>10,722</b>

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
302-2	Criminal Law		
	Salaries and wages		213,278,200
	Employee benefits		22,943,200
	Transportation and communication		5,473,900
	Services		22,497,300
	Supplies and equipment		4,451,200
	Transfer payments		
	Bail Safety	1,430,000	
	Youth Justice Committees	1,775,200	
	Direct Accountability Programs	3,604,000	
	Proceeds of Crime Victims Compensation	500,000	7,309,200
	<b>Total Operating Expense to be Voted</b>		<b>275,953,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Payments Under the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Prosecuting Crime Program</b>		<b>275,954,000</b>
<b>OPERATING ASSETS</b>			
302-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Prosecuting Crime Program</b>		<b>1,000</b>

**POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303**

The Policy Division is responsible for the ministry's policy and legislative agenda, with a particular emphasis on civil, family and public law legal-policy issues. It provides strategic, legal and corporate policy advice, oversees policy initiatives, and offers support and expertise to other divisions within the Ministry. The division also serves as the ministry's main point of contact with Cabinet Office. Other responsibilities include the establishment and oversight of public inquiries, development of Federal/Provincial/Territorial strategies, liaison with the Law Commission of Ontario and oversight of four self-regulated professions – lawyers, accountants, professional engineers and architects.

The Agency and Tribunal Relations Division (ATRD) manages the accountability relationship with the Ministry's adjudicative, regulatory and operational agencies, tribunals and programs. This includes: Legal Aid Ontario, the Alcohol and Gaming Commission of Ontario, the Ontario Human Rights Commission, the Human Rights Legal Support Centre, the Office of the Independent Police Review Director, the Special Investigations Unit, Public Accountants Council, Bail Verification and Supervision Program, the Environment and Land Tribunals Ontario, the Social Justice Tribunals Ontario, the Safety, Licensing Appeals and Standards Tribunals Ontario. ATRD oversees the modernization priorities and strategic support for agencies and tribunals, as well establishes the frameworks for, and collaborates on operational policy changes across government ministries that affect agencies and tribunals while ensuring accountability and alignment with government direction. In addition, ATRD administers the Agency and Tribunal Clusters' Order-In-Council (OIC) appointments and the Judicial and Legal appointments processes.

The Indigenous Justice Division is dedicated to addressing Indigenous justice issues. It is committed to building strong, positive and respectful relationships with Indigenous communities in Ontario in order to improve trust in, and understanding of, the justice system. The Division provides advice to the Attorney General and Deputy Attorney General on matters relating to Indigenous justice, including legal issues. In partnership with other divisions and justice sector ministries and the Ministry of Indigenous Relations and Reconciliation, it provides strategic leadership and advice on a spectrum of Indigenous-related justice matters. The Indigenous Justice Division provides strategic support to the Indigenous Justice Advisory Group and collaborates with counterparts across the ministry to ensure that ministry programming responds to the needs of Indigenous Peoples.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2	Legal Aid Ontario	413,035,800	393,359,100	19,676,700	389,395,700
4	Agency and Tribunal Relations	191,156,700	181,175,000	9,981,700	173,438,200
8	Policy	10,842,700	5,871,700	4,971,000	6,666,120
13	Indigenous Justice Division	33,638,700	13,152,700	20,486,000	8,269,682
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>648,673,900</b>	<b>593,558,500</b>	<b>55,115,400</b>	<b>577,769,702</b>
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	97,158
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	35,285
S	Far North Electoral Boundaries, the <i>Representation Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		3,000	2,000	1,000	132,443
<b>Total Operating Expense</b>		<b>648,676,900</b>	<b>593,560,500</b>	<b>55,116,400</b>	<b>577,902,145</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
12	Law Society Fee Prepayment	3,000	3,000	-	84,203
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>84,203</b>
	<b>Total Operating Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>84,203</b>
<b>CAPITAL EXPENSE</b>					
5	Policy, Justice Programs and Agencies	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	324,100	264,200	59,900	296,999
	Total Statutory Appropriations	324,100	264,200	59,900	296,999
	<b>Total Capital Expense</b>	<b>325,100</b>	<b>265,200</b>	<b>59,900</b>	<b>296,999</b>
<b>CAPITAL ASSETS</b>					
6	Policy, Justice Programs and Agencies	278,800	4,271,900	(3,993,100)	3,298,792
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>278,800</b>	<b>4,271,900</b>	<b>(3,993,100)</b>	<b>3,298,792</b>
	<b>Total Capital Assets</b>	<b>278,800</b>	<b>4,271,900</b>	<b>(3,993,100)</b>	<b>3,298,792</b>



## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund Certificates - Client Services	351,406,800	
	Legal Aid Fund Certificates - Administration	24,348,100	
	Legal Aid Fund Community Legal Clinics	37,280,900	413,035,800
	<b>Total Operating Expense to be Voted</b>		<b>413,035,800</b>
303-4	Agency and Tribunal Relations		
	Salaries and wages		146,404,800
	Employee benefits		21,132,100
	Transportation and communication		7,588,100
	Services		37,816,800
	Supplies and equipment		3,246,600
	Transfer payments		
	Compensation to Victims of Crime	25,916,700	
	Bail Verification and Supervision	13,646,800	
	Human Rights Legal Support Centre	5,936,200	45,499,700
	Subtotal		261,688,100
	Less: Recoveries		70,531,400
	<b>Total Operating Expense to be Voted</b>		<b>191,156,700</b>
	<i>Sub-Items:</i>		
	<i>Agency Relations/Program Management</i>		
	Salaries and wages	4,031,800	
	Employee benefits	494,400	
	Transportation and communication	260,600	
	Services	1,566,100	
	Supplies and equipment	50,800	
	Subtotal	6,403,700	
	Less: Recoveries	180,000	6,223,700

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Bail Verification and Supervision</i>		
	Transfer payments		
	Bail Verification and Supervision	13,646,800	13,646,800
	<i>Ontario Human Rights Commission</i>		
	Salaries and wages	4,682,100	
	Employee benefits	362,200	
	Transportation and communication	193,200	
	Services	296,500	
	Supplies and equipment	28,200	5,562,200
	<i>Human Rights Legal Support Centre</i>		
	Transfer payments		
	Human Rights Legal Support Centre	5,936,200	5,936,200
	<i>Office of the Independent Police Review Director</i>		
	Salaries and wages	4,955,600	
	Employee benefits	542,500	
	Transportation and communication	295,300	
	Services	618,800	
	Supplies and equipment	545,200	6,957,400
	<i>Special Investigations Unit</i>		
	Salaries and wages	5,895,300	
	Employee benefits	753,700	
	Transportation and communication	215,000	
	Services	252,100	
	Supplies and equipment	61,700	7,177,800

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Alcohol and Gaming Commission of Ontario</i>		
	Salaries and wages	64,106,300	
	Employee benefits	11,234,400	
	Transportation and communication	2,950,000	
	Services	21,518,600	
	Supplies and equipment	1,698,300	
	Subtotal	101,507,600	
	Less: Recoveries	69,894,100	31,613,500
	<i>Social Justice Tribunals</i>		
	Salaries and wages	33,723,700	
	Employee benefits	4,042,900	
	Transportation and communication	2,432,700	
	Services	8,836,400	
	Supplies and equipment	612,600	
	Transfer payments		
	Compensation to Victims of Crime	25,916,700	75,565,000
	<i>Environment and Land Tribunals Ontario</i>		
	Salaries and wages	12,777,400	
	Employee benefits	1,515,900	
	Transportation and communication	744,400	
	Services	1,813,800	
	Supplies and equipment	167,100	17,018,600
	<i>Safety, Licensing Appeals and Standards Tribunals Ontario</i>		
	Salaries and wages	16,232,600	
	Employee benefits	2,186,100	
	Transportation and communication	496,900	
	Services	2,914,500	
	Supplies and equipment	82,700	
	Subtotal	21,912,800	
	Less: Recoveries	457,300	21,455,500
	<b>Total Operating Expense to be Voted</b>		<b>191,156,700</b>

POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Hearings under the <i>Police Services Act</i>		1,000
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
303-8	Policy		
	Salaries and wages		5,302,600
	Employee benefits		634,800
	Transportation and communication		307,200
	Services		4,252,000
	Supplies and equipment		96,100
	Transfer payments		
	Law Commission of Ontario		250,000
	<b>Total Operating Expense to be Voted</b>		<b>10,842,700</b>
	<i>Sub-Items:</i>		
	<i>Policy</i>		
	Salaries and wages	4,761,200	
	Employee benefits	568,700	
	Transportation and communication	204,500	
	Services	370,800	
	Supplies and equipment	72,100	5,977,300
	<i>Public Inquiries</i>		
	Salaries and wages	541,400	
	Employee benefits	66,100	
	Transportation and communication	102,700	
	Services	3,880,200	
	Supplies and equipment	24,000	4,614,400
	<i>Law Commission of Ontario</i>		
	Transfer payments		
	Law Commission of Ontario	250,000	250,000
	<i>Royal Commissions</i>		
	Services	1,000	1,000
	<b>Total Operating Expense to be Voted</b>		<b>10,842,700</b>



## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
S	Far North Electoral Boundaries, the <i>Representation Act</i>		
	Other transactions		1,000
303-13	Indigenous Justice Division		
	Salaries and wages		2,873,900
	Employee benefits		332,900
	Transportation and communication		394,900
	Services		1,015,700
	Supplies and equipment		100,800
	Transfer payments		
	Indigenous Victims' Services	10,180,000	
	Ontario Indigenous Courtwork Program	4,524,100	
	Indigenous Justice Projects	13,250,400	
	Jury Roll	966,000	28,920,500
	<b>Total Operating Expense to be Voted</b>		<b>33,638,700</b>
	<b>Total Operating Expense for Policy, Justice Programs and Agencies Program</b>		<b>648,676,900</b>
	<b>OPERATING ASSETS</b>		
303-12	Law Society Fee Prepayment		
	Deposits and prepaid expenses		3,000
	<b>Total Operating Assets to be Voted</b>		<b>3,000</b>
	<b>Total Operating Assets for Policy, Justice Programs and Agencies Program</b>		<b>3,000</b>
	<b>CAPITAL EXPENSE</b>		
303-5	Policy, Justice Programs and Agencies		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		324,100
	<b>Total Capital Expense for Policy, Justice Programs and Agencies Program</b>		<b>325,100</b>

## POLICY, JUSTICE PROGRAMS AND AGENCIES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
303-6	Policy, Justice Programs and Agencies	
	Information technology hardware	277,800
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>278,800</b>
	<b>Total Capital Assets for Policy, Justice Programs and Agencies Program</b>	<b>278,800</b>

## LEGAL SERVICES PROGRAM - VOTE 304

The Civil Law Division provides legal services in all civil law matters to the Attorney General, Deputy Attorney General, all ministries and many agencies in the Ontario Public Service. The Division supports the Attorney General in his duties as Chief Law Officer of the Crown, which include conducting litigation for and against the Crown, ensuring that the rule of law is maintained and that Cabinet decisions are legally and constitutionally valid, and advising on matters of law connected to the government's operations and priorities.

This program includes the work of the Office of Legislative Counsel which is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2	Civil Law	31,978,000	26,995,100	4,982,900	29,254,837
3	Legislative Counsel Services	5,620,500	5,685,500	(65,000)	4,497,733
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>37,598,500</b>	<b>32,680,600</b>	<b>4,917,900</b>	<b>33,752,570</b>
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	53,706,795
	Total Statutory Appropriations	1,000	1,000	-	53,706,795
	<b>Total Operating Expense</b>	<b>37,599,500</b>	<b>32,681,600</b>	<b>4,917,900</b>	<b>87,459,365</b>
<b>OPERATING ASSETS</b>					
6	Law Society Fee Prepayment	1,000	1,000	-	195,089
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>195,089</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>195,089</b>
<b>CAPITAL EXPENSE</b>					
-	Civil Law	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	-	2,200	(2,200)	5,792
	Total Statutory Appropriations	-	2,200	(2,200)	5,792
	<b>Total Capital Expense</b>	<b>-</b>	<b>3,200</b>	<b>(3,200)</b>	<b>5,792</b>

## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
304-2	Civil Law			
	Salaries and wages			131,145,600
	Employee benefits			11,089,300
	Transportation and communication			154,000
	Services			1,991,400
	Supplies and equipment			68,900
	Transfer payments			
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	6,316,000		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery		1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,500,000		7,817,000
	Subtotal			152,266,200
	Less: Recoveries			120,288,200
	<b>Total Operating Expense to be Voted</b>			<b>31,978,000</b>
Sub-Items:				
<i>Civil and Constitutional Law</i>				
	Salaries and wages	24,292,700		
	Employee benefits	2,874,800		
	Transportation and communication	154,000		
	Services	1,991,400		
	Supplies and equipment	68,900		
	Transfer payments			
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	6,316,000		
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery		1,000	
	Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,500,000	7,817,000	
	Subtotal		37,198,800	
	Less: Recoveries		5,221,800	31,977,000
<i>Seconded Legal Services</i>				
	Salaries and wages	106,852,900		
	Employee benefits	8,214,500		
	Subtotal		115,067,400	
	Less: Recoveries		115,066,400	1,000
	<b>Total Operating Expense to be Voted</b>			<b>31,978,000</b>



## LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	<i>The Proceedings Against the Crown Act</i>	1,000
304-3	Legislative Counsel Services	
	Salaries and wages	6,586,100
	Employee benefits	664,400
	Transportation and communication	33,800
	Services	145,200
	Supplies and equipment	55,000
	Subtotal	7,484,500
	Less: Recoveries	1,864,000
	<b>Total Operating Expense to be Voted</b>	<b>5,620,500</b>
	<b>Total Operating Expense for Legal Services Program</b>	<b>37,599,500</b>
	<b>OPERATING ASSETS</b>	
304-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Legal Services Program</b>	<b>1,000</b>

**COURT SERVICES PROGRAM - VOTE 305**

This program is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services comprise three main components: court administration, judicial services and court construction. Court administration and judicial services provide judicial, courtroom and court operational support, and are divided into three key program areas: Court and Client Services, Program Support Services and Judicial Services. Court construction, which is delivered by Corporate Services Management Division (Facilities Management Branch), manages funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Administration of Justice	255,462,900	257,141,100	(1,678,200)	254,255,467
2	Judicial Services	175,964,000	168,228,300	7,735,700	165,432,857
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>431,426,900</b>	<b>425,369,400</b>	<b>6,057,500</b>	<b>419,688,324</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000	5,300,000	-	11,554,999
Total Statutory Appropriations		5,300,000	5,300,000	-	11,554,999
<b>Total Operating Expense</b>		<b>436,726,900</b>	<b>430,669,400</b>	<b>6,057,500</b>	<b>431,243,323</b>
<b>OPERATING ASSETS</b>					
6	Law Society Fee Prepayment	1,000	1,000	-	64,610
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>64,610</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>64,610</b>
<b>CAPITAL EXPENSE</b>					
3	Court Construction	51,502,800	60,017,400	(8,514,600)	46,450,027
4	Court Services	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>51,503,800</b>	<b>60,018,400</b>	<b>(8,514,600)</b>	<b>46,450,027</b>
S	Amortization, the <i>Financial Administration Act</i>	545,400	545,400	-	528,981
Total Statutory Appropriations		545,400	545,400	-	528,981
<b>Total Capital Expense</b>		<b>52,049,200</b>	<b>60,563,800</b>	<b>(8,514,600)</b>	<b>46,979,008</b>
<b>CAPITAL ASSETS</b>					
5	Court Services	59,774,600	7,470,200	52,304,400	7,645,100
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>59,774,600</b>	<b>7,470,200</b>	<b>52,304,400</b>	<b>7,645,100</b>
<b>Total Capital Assets</b>		<b>59,774,600</b>	<b>7,470,200</b>	<b>52,304,400</b>	<b>7,645,100</b>

## COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
305-1	Administration of Justice	
	Salaries and wages	165,142,700
	Employee benefits	28,217,400
	Transportation and communication	7,283,300
	Services	45,755,400
	Supplies and equipment	7,413,600
	Transfer payments	
	Federal Contraventions Act Support for French Language Services	1,651,500
	<b>Subtotal</b>	<b>255,463,900</b>
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>255,462,900</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,300,000
305-2	Judicial Services	
	Salaries and wages	151,448,300
	Employee benefits	12,298,700
	Transportation and communication	4,461,900
	Services	7,033,100
	Supplies and equipment	721,000
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	<b>Total Operating Expense to be Voted</b>	<b>175,964,000</b>
	<b>Total Operating Expense for Court Services Program</b>	<b>436,726,900</b>
<b>OPERATING ASSETS</b>		
305-6	Law Society Fee Prepayment	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Court Services Program</b>	<b>1,000</b>

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
305-3	Court Construction	
	Transfer payments	
	Land Transfers	1,000
	Other transactions	
	Major Infrastructure Projects - Payments	51,501,800
	<b>Total Capital Expense to be Voted</b>	<b>51,502,800</b>
305-4	Court Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	545,400
	<b>Total Capital Expense for Court Services Program</b>	<b>52,049,200</b>
	<b>CAPITAL ASSETS</b>	
305-5	Court Services	
	Buildings – alternative financing and procurement	59,774,600
	<b>Total Capital Assets to be Voted</b>	<b>59,774,600</b>
	<b>Total Capital Assets for Court Services Program</b>	<b>59,774,600</b>



**VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306**

This program delivers vital services to victims of crime and their families, children, and vulnerable persons. Victims of crime and their family member(s) are supported through the Ontario Victim Services branch, which offers a wide array of support services delivered both directly and through ministry funded community agencies. Mentally incapable adults receive personal and property guardianship services from the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer protects the personal and property rights of children before courts and tribunals. The Office for Victims of Crime, a statutory advisory agency, is also included in this program.

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Victims' Services	72,685,300	69,245,500	3,439,800	65,425,520
2	Victim Witness Assistance	21,783,800	21,541,800	242,000	21,316,338
6	Vulnerable Persons	83,289,500	82,182,300	1,107,200	81,344,684
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>177,758,600</b>	<b>172,969,600</b>	<b>4,789,000</b>	<b>168,086,542</b>
<b>Total Operating Expense</b>		<b>177,758,600</b>	<b>172,969,600</b>	<b>4,789,000</b>	<b>168,086,542</b>
<b>OPERATING ASSETS</b>					
7	Law Society Fee Prepayment	1,000	1,000	-	87,906
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>87,906</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>87,906</b>
<b>CAPITAL EXPENSE</b>					
-	Victims and Vulnerable Persons	-	1,000	(1,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	-	12,300	(12,300)	14,674
<b>Total Statutory Appropriations</b>		<b>-</b>	<b>12,300</b>	<b>(12,300)</b>	<b>14,674</b>
<b>Total Capital Expense</b>		<b>-</b>	<b>13,300</b>	<b>(13,300)</b>	<b>14,674</b>

## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
306-1	Victims' Services	
	Salaries and wages	7,370,700
	Employee benefits	973,200
	Transportation and communication	802,000
	Services	5,266,300
	Supplies and equipment	200,100
	Transfer payments	
	Drug Treatment Courts	1,000,000
	Grants for Partner Assault Response Programs	10,590,700
	Special Victims' Projects	7,845,900
	Grants for Sexual Assault Initiatives	14,799,300
	Child Victims' Program	1,530,000
	Specialized Services	600,000
	Victim Crisis Assistance Ontario	13,767,400
	Supervised Access	7,939,700
	<b>Total Operating Expense to be Voted</b>	<b>58,073,000</b>
		<b>72,685,300</b>
306-2	Victim Witness Assistance	
	Salaries and wages	16,953,200
	Employee benefits	2,647,400
	Transportation and communication	1,006,800
	Services	969,600
	Supplies and equipment	206,800
	<b>Total Operating Expense to be Voted</b>	<b>21,783,800</b>
306-6	Vulnerable Persons	
	Salaries and wages	40,192,600
	Employee benefits	4,979,000
	Transportation and communication	1,420,300
	Services	36,136,400
	Supplies and equipment	636,200
	Subtotal	83,364,500
	Less: Recoveries	75,000
	<b>Total Operating Expense to be Voted</b>	<b>83,289,500</b>

## VICTIMS AND VULNERABLE PERSONS PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Sub-Items:</i>		
	<i>Children's Lawyer</i>		
	Salaries and wages	8,398,800	
	Employee benefits	1,036,900	
	Transportation and communication	254,000	
	Services	32,629,600	
	Supplies and equipment	166,200	
	Subtotal	42,485,500	
	Less: Recoveries	75,000	42,410,500
	<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>		
	Salaries and wages	31,793,800	
	Employee benefits	3,942,100	
	Transportation and communication	1,166,300	
	Services	3,506,800	
	Supplies and equipment	470,000	40,879,000
	<b>Total Operating Expense to be Voted</b>		<b>83,289,500</b>
	<b>Total Operating Expense for Victims and Vulnerable Persons Program</b>		<b>177,758,600</b>
	<b>OPERATING ASSETS</b>		
306-7	Law Society Fee Prepayment		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Victims and Vulnerable Persons Program</b>		<b>1,000</b>

**POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307**

The Political Contribution Tax Credit is a political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under Ontario's *Election Finances Act*.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Political Contribution Tax Credit	8,632,100	5,652,400	2,979,700	3,564,300
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>8,632,100</b>	<b>5,652,400</b>	<b>2,979,700</b>	<b>3,564,300</b>
<b>Total Operating Expense</b>		<b>8,632,100</b>	<b>5,652,400</b>	<b>2,979,700</b>	<b>3,564,300</b>



## POLITICAL CONTRIBUTION TAX CREDIT - VOTE 307, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
307-1	Political Contribution Tax Credit	
	Transfer payments	
	Political Contribution Tax Credit	8,632,100
	<b>Total Operating Expense to be Voted</b>	<b>8,632,100</b>
<b>Total Operating Expense for Political Contribution Tax Credit</b>		<b>8,632,100</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	1,723,332,314	1,732,319,742
Government Reorganization		
Transfer of functions to other Ministries	-	(847,748)
<b>Restated Total Operating Expense</b>	<b>1,723,332,314</b>	<b>1,731,471,994</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## CABINET OFFICE

The Cabinet Office is the Premier's ministry, providing essential strategic advice and analysis to support the Premier and her Cabinet to achieve the government's priorities.

**MINISTRY PROGRAM SUMMARY**  
(£)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
401	Cabinet Office Program	50,398,900	33,418,400	16,980,500	31,198,804
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>50,398,900</b>	<b>33,418,400</b>	<b>16,980,500</b>	<b>31,198,804</b>
	Statutory Appropriations	64,014	64,014	-	-
	Ministry Total Operating Expense	50,462,914	33,482,414	16,980,500	31,198,804
<b>CAPITAL EXPENSE</b>					
401	Cabinet Office Program	1,120,000	1,000	1,119,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,120,000</b>	<b>1,000</b>	<b>1,119,000</b>	<b>-</b>
	Ministry Total Capital Expense	1,120,000	1,000	1,119,000	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>51,582,914</b>	<b>33,483,414</b>	<b>18,099,500</b>	<b>31,198,804</b>

**CABINET OFFICE PROGRAM - VOTE 401**

The Cabinet Office supports all of the government's priorities including investing in people, investing in modern infrastructure and supporting a dynamic business climate. Cabinet Office and the Ministry of Intergovernmental Affairs work with ministries to develop and coordinate policy, communications and intergovernmental strategies, and support and monitor the implementation and delivery of the government's mandate and results. The ministry also delivers on leadership and implementation of new government priorities, including Ontario Digital Service, Policy Innovation Hub, and Inclusion, Diversity, and Anti-Racism. Administrative services are also provided to the Office of the Premier, the Office of the Government House Leader, Office of the Chair of Cabinet, and all Ministers' Offices.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Main Office	50,070,900	33,090,400	16,980,500	30,874,898
2	Government House Leader	328,000	328,000	-	323,906
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>50,398,900</b>	<b>33,418,400</b>	<b>16,980,500</b>	<b>31,198,804</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		64,014	64,014	-	-
<b>Total Operating Expense</b>		<b>50,462,914</b>	<b>33,482,414</b>	<b>16,980,500</b>	<b>31,198,804</b>
<b>CAPITAL EXPENSE</b>					
3	Cabinet Office Capital	1,120,000	1,000	1,119,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,120,000</b>	<b>1,000</b>	<b>1,119,000</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>1,120,000</b>	<b>1,000</b>	<b>1,119,000</b>	<b>-</b>



## CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
401-1	Main Office			
	Salaries and wages			31,333,800
	Employee benefits			3,829,200
	Transportation and communication			1,336,900
	Services			11,505,400
	Supplies and equipment			588,600
	Transfer payments			
	Ontario Digital Service	950,000		
	Policy Innovation	500,000		
	Canadian Intergovernmental Conference Secretariat	1,000		
	Grants to Promote Federal - Provincial Relations	1,000		
	Institute of Intergovernmental Relations	24,000		
	International Disaster Relief	1,000	1,477,000	
Total Operating Expense to be Voted				50,070,900
Sub-Items:				
Cabinet Office				
	Salaries and wages	20,308,200		
	Employee benefits	2,509,000		
	Transportation and communication	983,700		
	Services	7,913,300		
	Supplies and equipment	474,000		
	Transfer payments			
	Policy Innovation	500,000	32,688,200	
Intergovernmental Affairs				
	Salaries and wages	5,720,900		
	Employee benefits	664,400		
	Transportation and communication	353,200		
	Services	967,100		
	Supplies and equipment	114,600		
	Transfer payments			
	Canadian Intergovernmental Conference Secretariat	1,000		
	Grants to Promote Federal - Provincial Relations	1,000		
	Institute of Intergovernmental Relations	24,000		
	International Disaster Relief	1,000	27,000	7,847,200

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Ontario Digital Service</i>		
	Salaries and wages	5,304,700	
	Employee benefits	655,800	
	Services	2,625,000	
	Transfer payments		
	Ontario Digital Service	950,000	9,535,500
	<b>Total Operating Expense to be Voted</b>		<b>50,070,900</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
401-2	Government House Leader		
	Salaries and wages		280,000
	Employee benefits		31,300
	Transportation and communication		6,300
	Services		5,100
	Supplies and equipment		5,300
	<b>Total Operating Expense to be Voted</b>		<b>328,000</b>
	<b>Total Operating Expense for Cabinet Office Program</b>		<b>50,462,914</b>
	<b>CAPITAL EXPENSE</b>		
401-3	Cabinet Office Capital		
	Other transactions		1,120,000
	<b>Total Capital Expense to be Voted</b>		<b>1,120,000</b>
	<b>Total Capital Expense for Cabinet Office Program</b>		<b>1,120,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	39,571,414	32,420,673
Government Reorganization		
Transfer of functions from other Ministries	4,711,000	2,333,058
Transfer of functions to other Ministries	(10,800,000)	(3,554,927)
<b>Restated Total Operating Expense</b>	<b>33,482,414</b>	<b>31,198,804</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Supplementary Estimates		
2016-17 Supplementary Estimates	1,000	-
<b>Restated Total Capital Expense</b>	<b>1,000</b>	<b>-</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.





## MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services (MCYS) envisions an Ontario where children and youth have the best opportunities to succeed and reach their full potential. MCYS works with other ministries and community partners throughout the province to develop and implement policies, programs and a service delivery system that helps give children and youth the best possible start in life, prepare youth to become productive adults, and make it easier for families to access the services they need at all stages of a child's development.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3701	Ministry Administration Program	15,378,900	13,679,400	1,699,500	14,297,363
3702	Children and Youth Services Program	4,463,373,900	4,355,514,000	107,859,900	4,291,874,285
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,478,752,800</b>	<b>4,369,193,400</b>	<b>109,559,400</b>	<b>4,306,171,648</b>
	Statutory Appropriations	65,014	65,014	-	65,968
	Ministry Total Operating Expense	4,478,817,814	4,369,258,414	109,559,400	4,306,237,616
	Consolidation Adjustment - School Boards	(1,670,300)	(1,699,500)	29,200	(1,624,870)
	Consolidation Adjustment - Hospitals	(101,853,400)	(93,415,500)	(8,437,900)	(100,986,358)
	Consolidation Adjustment - Colleges	-	-	-	(1,226,076)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>4,375,294,114</b>	<b>4,274,143,414</b>	<b>101,150,700</b>	<b>4,202,400,312</b>
<b>OPERATING ASSETS</b>					
3702	Children and Youth Services Program	3,000	3,000	-	80,292
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>80,292</b>
	Ministry Total Operating Assets	3,000	3,000	-	80,292

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
3702	Children and Youth Services Program	1,000	1,000	-	-
3703	Infrastructure Program	58,142,500	118,858,800	(60,716,300)	159,012,761
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>58,143,500</b>	<b>118,859,800</b>	<b>(60,716,300)</b>	<b>159,012,761</b>
	Statutory Appropriations	10,381,300	10,322,700	58,600	10,322,653
	Ministry Total Capital Expense	68,524,800	129,182,500	(60,657,700)	169,335,414
	Consolidation Adjustment - Hospitals	-	(1,570,000)	1,570,000	(74,379,453)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>68,524,800</b>	<b>127,612,500</b>	<b>(59,087,700)</b>	<b>94,955,961</b>
<b>CAPITAL ASSETS</b>					
3702	Children and Youth Services Program	8,840,000	1,368,500	7,471,500	-
3703	Infrastructure Program	5,382,400	4,253,800	1,128,600	819,357
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>14,222,400</b>	<b>5,622,300</b>	<b>8,600,100</b>	<b>819,357</b>
	Ministry Total Capital Assets	14,222,400	5,622,300	8,600,100	819,357
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>4,443,818,914</b>	<b>4,401,755,914</b>	<b>42,063,000</b>	<b>4,297,356,273</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

The Ministry Administration program supports the development and implementation of the MCYS' priorities. It provides senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, and administrative and operational support services.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	15,378,900	13,679,400	1,699,500	14,297,363
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>15,378,900</b>	<b>13,679,400</b>	<b>1,699,500</b>	<b>14,297,363</b>
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>15,442,914</b>	<b>13,743,414</b>	<b>1,699,500</b>	<b>14,363,331</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3701-1	Ministry Administration		
	Salaries and wages		9,406,000
	Employee benefits		1,200,000
	Transportation and communication		245,000
	Services		4,435,200
	Supplies and equipment		92,700
	<b>Total Operating Expense to be Voted</b>		<b>15,378,900</b>
<i>Sub-Items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages	2,416,600	
	Employee benefits	300,000	
	Transportation and communication	100,000	
	Services	366,400	
	Supplies and equipment	20,000	3,203,000
<i>Business Services</i>			
	Salaries and wages	4,845,800	
	Employee benefits	445,000	
	Transportation and communication	85,000	
	Services	608,900	
	Supplies and equipment	35,000	6,019,700
<i>Legal Services</i>			
	Transportation and communication	15,000	
	Services	2,864,100	
	Supplies and equipment	10,000	2,889,100
<i>Communications and Marketing</i>			
	Salaries and wages	1,450,900	
	Employee benefits	390,000	
	Transportation and communication	35,000	
	Services	197,600	
	Supplies and equipment	15,000	2,088,500



## MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Human Resources</i>		
	Salaries and wages	692,700	
	Employee benefits	65,000	
	Transportation and communication	10,000	
	Services	25,600	
	Supplies and equipment	12,700	806,000
	<i>Audit Services</i>		
	Services	372,600	372,600
	<b>Total Operating Expense to be Voted</b>		<b>15,378,900</b>
	<b>Statutory Appropriations</b>		
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>15,442,914</b>

**CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702**

Children and Youth Services programs include Healthy Child Development, Children and Youth at Risk, Specialized Services and the Ontario Child Benefit.

Healthy Child Development provides supports to infants and young children with or at risk of a developmental delay. Programs provide screening, assessment and intervention services, and respond to risks to healthy development through programs including: Healthy Babies Healthy Children, Infant Hearing Program, Preschool Speech and Language services and the Student Nutrition Program. Programs are provided by Transfer Payment Agencies which include Children's Treatment Centres, hospitals, public health units and other community agencies.

Children and Youth at Risk includes Child Protection, Child and Youth Mental Health and Youth Justice Services. Child Protection services are provided by children's aid societies (societies) and Indigenous child well-being societies. Funding in Child and Youth Mental Health supports community-based programs and services as well as youth life promotion/suicide prevention. In addition, child and youth mental health programs include the Moving on Mental Health plan for system transformation. Youth Justice Services include services for youth-in, or at-risk for, conflict with the law.

Specialized Services support children and youth with a range of special needs and include autism services, rehabilitation services (speech and language, occupational and physical therapy), respite programs, Coordinated Service Planning and other supports for children and youth with multiple and/or complex special needs.

The Ontario Child Benefit provides direct non-taxable financial support for low to moderate income families. The Ontario Child Benefit Equivalent provides children and youth in the care of societies and in customary care with increased access to social, educational and recreational opportunities and a savings program for older youth in care.

MCYS also provides community-driven, integrated, and culturally appropriate services that are specifically focused on the needs of First Nations, Métis, Inuit and urban Indigenous children and youth. These programs are spread across the Children and Youth Services Program.

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3	Healthy Child Development	334,794,200	350,799,800	(16,005,600)	341,003,287
7	Children and Youth at Risk	2,464,085,100	2,442,580,600	21,504,500	2,422,668,099
5	Specialized Services	524,078,400	436,717,400	87,361,000	420,586,423
8	Ontario Child Benefit	1,140,416,200	1,125,416,200	15,000,000	1,107,616,476
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,463,373,900</b>	<b>4,355,514,000</b>	<b>107,859,900</b>	<b>4,291,874,285</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>4,463,374,900</b>	<b>4,355,515,000</b>	<b>107,859,900</b>	<b>4,291,874,285</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
6	Children and Youth Services	3,000	3,000	-	80,292
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>80,292</b>
	<b>Total Operating Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>80,292</b>
<b>CAPITAL EXPENSE</b>					
9	Children and Youth Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	10,381,300	10,322,700	58,600	10,322,653
	Total Statutory Appropriations	10,381,300	10,322,700	58,600	10,322,653
	<b>Total Capital Expense</b>	<b>10,382,300</b>	<b>10,323,700</b>	<b>58,600</b>	<b>10,322,653</b>
<b>CAPITAL ASSETS</b>					
10	Children and Youth Services	8,840,000	1,368,500	7,471,500	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>8,840,000</b>	<b>1,368,500</b>	<b>7,471,500</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>8,840,000</b>	<b>1,368,500</b>	<b>7,471,500</b>	<b>-</b>

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-3	Healthy Child Development		
	Salaries and wages		13,653,100
	Employee benefits		1,900,000
	Transportation and communication		680,000
	Services		4,625,500
	Supplies and equipment		290,000
	Transfer payments		
	Healthy Babies Healthy Children	92,954,500	
	Early Years Community Support	220,691,100	313,645,600
	<b>Total Operating Expense to be Voted</b>		<b>334,794,200</b>
3702-7	Children and Youth at Risk		
	Salaries and wages		164,537,000
	Employee benefits		24,664,700
	Transportation and communication		5,600,000
	Services		72,667,900
	Supplies and equipment		6,047,200
	Transfer payments		
	Child Protection Services	1,509,347,500	
	Financial Assistance Grants	1,000	
	Child Protection Transformation Fund	31,207,100	
	Child and Youth Mental Health	456,902,100	
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	
	Youth Justice Services	193,026,300	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,190,568,300
	<b>Total Operating Expense to be Voted</b>		<b>2,464,085,100</b>



## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Sub-Items:				
Child Protection Services				
	Salaries and wages		18,350,100	
	Employee benefits		2,612,700	
	Transportation and communication		1,200,000	
	Services		23,346,100	
	Supplies and equipment		1,147,200	
	Transfer payments			
	Child Protection Services	1,509,347,500		
	Financial Assistance Grants	1,000		
	Child Protection Transformation Fund	31,207,100	1,540,555,600	1,587,211,700
Child and Youth Mental Health				
	Salaries and wages		39,286,900	
	Employee benefits		7,100,000	
	Transportation and communication		900,000	
	Services		16,968,500	
	Supplies and equipment		1,400,000	
	Transfer payments			
	Child and Youth Mental Health	456,902,100		
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	456,917,600	522,573,000
Youth Justice Services				
	Salaries and wages		106,900,000	
	Employee benefits		14,952,000	
	Transportation and communication		3,500,000	
	Services		32,353,300	
	Supplies and equipment		3,500,000	
	Transfer payments			
	Youth Justice Services	193,026,300		
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	193,095,100	354,300,400
Total Operating Expense to be Voted			2,464,085,100	

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
3702-5	Specialized Services		
	Salaries and wages		3,700,000
	Employee benefits		575,000
	Transportation and communication		35,000
	Services		2,402,800
	Supplies and equipment		5,000
	Transfer payments		
	Children's Treatment and Rehabilitation Services	119,009,700	
	Autism	290,718,300	
	Complex Special Needs	100,192,600	
	Coordinated Service Planning	7,440,000	517,360,600
	<b>Total Operating Expense to be Voted</b>		<b>524,078,400</b>
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	1,125,000,000	
	Ontario Child Benefit Equivalent	15,415,200	
	Ontario Child Care Supplement for Working Families	1,000	1,140,416,200
	<b>Total Operating Expense to be Voted</b>		<b>1,140,416,200</b>
	<b>Statutory Appropriations</b>		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		
	Other transactions		1,000
	<b>Total Operating Expense for Children and Youth Services Program</b>		<b>4,463,374,900</b>

## CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	<b>OPERATING ASSETS</b>			
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children		1,000	
	Early Years Community Support		1,000	
	Child Protection Services		1,000	3,000
	<b>Total Operating Assets to be Voted</b>			<b>3,000</b>
	<i>Sub-Items:</i>			
	<i>Healthy Child Development</i>			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,000		
	Early Years Community Support	1,000	2,000	2,000
	<i>Children and Youth at Risk</i>			
	Advances and recoverable amounts			
	Child Protection Services		1,000	1,000
	<b>Total Operating Assets to be Voted</b>			<b>3,000</b>
	<b>Total Operating Assets for Children and Youth Services Program</b>			<b>3,000</b>

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
3702-9	Children and Youth Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	10,381,300
	<b>Total Capital Expense for Children and Youth Services Program</b>	<b>10,382,300</b>
	<b>CAPITAL ASSETS</b>	
3702-10	Children and Youth Services	
	Business application software - salaries and wages	38,800
	Business application software - employee benefits	5,800
	Business application software - asset costs	8,795,400
	<b>Total Capital Assets to be Voted</b>	<b>8,840,000</b>
	<b>Total Capital Assets for Children and Youth Services Program</b>	<b>8,840,000</b>



**INFRASTRUCTURE PROGRAM - VOTE 3703**

Infrastructure funding is provided to community transfer payment agencies and for the benefit of MCYS directly-operated facilities to acquire, construct, renew and renovate capital assets to support the effective delivery of MCYS programs and management of the MCYS' core businesses.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
1	Children and Youth Services Capital	58,142,500	118,858,800	(60,716,300)	159,012,761
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>58,142,500</b>	<b>118,858,800</b>	<b>(60,716,300)</b>	<b>159,012,761</b>
	<b>Total Capital Expense</b>	<b>58,142,500</b>	<b>118,858,800</b>	<b>(60,716,300)</b>	<b>159,012,761</b>
<b>CAPITAL ASSETS</b>					
2	Children and Youth Services Capital	5,382,400	4,253,800	1,128,600	819,357
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>5,382,400</b>	<b>4,253,800</b>	<b>1,128,600</b>	<b>819,357</b>
	<b>Total Capital Assets</b>	<b>5,382,400</b>	<b>4,253,800</b>	<b>1,128,600</b>	<b>819,357</b>

## INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	22,250,000	
	Capital Grants	27,517,500	49,767,500
	Other transactions		
	Capital Investments		8,375,000
	Total Capital Expense to be Voted		58,142,500
	Total Capital Expense for Infrastructure Program		58,142,500
CAPITAL ASSETS			
3703-2	Children and Youth Services Capital		
	Buildings – alternative financing and procurement		5,382,400
	Total Capital Assets to be Voted		5,382,400
	Total Capital Assets for Infrastructure Program		5,382,400

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	4,313,576,414	4,268,680,356
Government Reorganization		
Transfer of functions from other Ministries	55,682,000	56,529,760
Transfer of functions to other Ministries	-	(18,972,500)
<b>Restated Total Operating Expense</b>	<b>4,369,258,414</b>	<b>4,306,237,616</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration maximizes the benefits of immigration for newcomers and Ontario by providing services for the successful economic and social integration of newcomers and refugees, including selection, settlement and language training. The Ministry promotes greater social inclusion, civic and community engagement through its work with the voluntary and not-for-profit sectors and through its recognition programs. The Ministry also has responsibility for the Office of the Fairness Commissioner.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
601	Ministry Administration Program	22,295,300	24,650,000	(2,354,700)	25,862,646
602	Citizenship and Immigration Program	138,653,300	128,713,400	9,939,900	124,663,818
609	Office of the Fairness Commissioner	865,000	-	865,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>161,813,600</b>	<b>153,363,400</b>	<b>8,450,200</b>	<b>150,526,464</b>
Statutory Appropriations		64,014	128,028	(64,014)	99,302
Ministry Total Operating Expense		161,877,614	153,491,428	8,386,186	150,625,766
Consolidation Adjustment - Schools		(53,308,200)	(55,718,000)	2,409,800	(51,257,282)
Consolidation Adjustment - Colleges		(255,000)	(2,469,300)	2,214,300	(5,501,160)
Consolidation Adjustment - Ontario Immigrant Investor Corporation		4,153,000	6,789,800	(2,636,800)	8,548,731
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>112,467,414</b>	<b>102,093,928</b>	<b>10,373,486</b>	<b>102,416,055</b>



**MINISTRY PROGRAM SUMMARY**  
(\\$)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
601	Ministry Administration Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
<b>CAPITAL ASSETS</b>					
601	Ministry Administration Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>112,469,414</b>	<b>102,095,928</b>	<b>10,373,486</b>	<b>102,416,055</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 601**

Ministry Administration includes the Offices of the Minister, Parliamentary Assistant, Deputy Minister as well as the Regional and Corporate Services Division and Communications Branch. The Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, information technology and business solutions, legal services, regional program support, and resource planning and allocation activities. Some areas provide corporate support to several client ministries and their agencies.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,295,300	24,650,000	(2,354,700)	25,862,646
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,295,300</b>	<b>24,650,000</b>	<b>(2,354,700)</b>	<b>25,862,646</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841	95,682	(47,841)	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	50,001
	Total Statutory Appropriations	64,014	128,028	(64,014)	99,302
	<b>Total Operating Expense</b>	<b>22,359,314</b>	<b>24,778,028</b>	<b>(2,418,714)</b>	<b>25,961,948</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
601-1	Ministry Administration		
	Salaries and wages		12,937,600
	Employee benefits		1,764,800
	Transportation and communication		696,500
	Services		6,476,300
	Supplies and equipment		421,100
	Subtotal		22,296,300
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>22,295,300</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,537,100	
	Employee benefits	210,300	
	Transportation and communication	110,300	
	Services	76,600	
	Supplies and equipment	49,400	1,983,700
<i>Financial and Audit Services</i>			
	Salaries and wages	1,788,300	
	Employee benefits	323,900	
	Transportation and communication	44,000	
	Services	1,323,600	
	Supplies and equipment	74,600	3,554,400
<i>Human Resources</i>			
	Salaries and wages	1,237,000	
	Employee benefits	94,000	
	Transportation and communication	20,000	
	Services	78,200	
	Supplies and equipment	21,500	1,450,700
<i>Communications Services</i>			
	Salaries and wages	2,030,200	
	Employee benefits	283,600	
	Transportation and communication	50,000	
	Services	316,700	
	Supplies and equipment	44,000	2,724,500

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Corporate Policy and Planning</i>		
	Salaries and wages	1,099,300	
	Employee benefits	173,900	
	Transportation and communication	19,200	
	Services	21,000	
	Supplies and equipment	12,000	1,325,400
	<i>Legal Services</i>		
	Transportation and communication	15,000	
	Services	1,153,000	
	Supplies and equipment	32,000	1,200,000
	<i>Information Systems</i>		
	Services	426,700	426,700
	<i>Regional Services and Corporate Support</i>		
	Salaries and wages	5,245,700	
	Employee benefits	679,100	
	Transportation and communication	438,000	
	Services	3,080,500	
	Supplies and equipment	187,600	
	Subtotal	9,630,900	
	Less: Recoveries	1,000	9,629,900
	<b>Total Operating Expense to be Voted</b>		<b>22,295,300</b>
	<b>Statutory Appropriations</b>		
S	Ministers' Salaries, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>22,359,314</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
601-3	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
601-2	Ministry Administration	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>



**CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602**

The Ministry of Citizenship and Immigration has lead responsibility for immigration, the voluntary and not-for-profit sectors, and honours and awards. The Ontario Immigrant Nominee Program nominates individuals for permanent resident status to the federal government to help meet Ontario's labour market needs, attract investment and support job creation. The Labour Market Integration Program delivers a range of workplace and foreign qualification recognition support services such as Ontario Bridge Training to help highly skilled immigrants succeed in the labour market. The Settlement and Integration Program provides access to comprehensive settlement services that help newcomers settle in Ontario and overcome integration barriers. This program also provides a range of refugee-targeted supports including programs that combine language learning with work experience and social supports, to maximize outcomes for refugees and vulnerable newcomers. Language Training delivers English and French as Second Language training to eligible adult immigrants every year so they can gain the language skills they need to live and work in Ontario. Ontario's Voluntary Sector and Not-for-Profit Sector Program strengthens the not-for-profit sector and promotes greater community engagement through volunteerism. The Honours and Awards Secretariat delivers programs that recognize individuals who have made extraordinary contributions within their communities.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Citizenship and Immigration	138,653,300	128,713,400	9,939,900	124,663,818
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>138,653,300</b>	<b>128,713,400</b>	<b>9,939,900</b>	<b>124,663,818</b>
<b>Total Operating Expense</b>		<b>138,653,300</b>	<b>128,713,400</b>	<b>9,939,900</b>	<b>124,663,818</b>

## CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
602-1	Citizenship and Immigration		
	Salaries and wages		16,462,000
	Employee benefits		1,919,300
	Transportation and communication		625,400
	Services		4,173,400
	Supplies and equipment		332,800
	Transfer payments		
	Language Training	58,811,900	
	Workplace Training	24,135,200	
	Settlement and Integration Grants	27,573,300	
	Volunteer Initiatives	4,620,000	
	Grants on behalf of other Ministries	1,000	115,141,400
	Subtotal		138,654,300
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		138,653,300
	Total Operating Expense for Citizenship and Immigration Program		138,653,300

**OFFICE OF THE FAIRNESS COMMISSIONER - VOTE 609**

Amendments to the *Fair Access to Regulated Professions and Compulsory Trades Act*, 2006 (FARPACTA) to enable the creation of the Office of the Fairness Commissioner as a Commission Public Body received Royal Assent on March 22, 2017 as part of Bill 27, *Burden Reduction Act, 2017*. Proclamation of the FARPACTA amendments is pending.

The Office of the Fairness Commissioner is responsible for assessing the registration practices of certain regulated professions and trades. Its purpose is to make sure these practices are transparent, objective, impartial and fair for anyone applying to practice his or her profession, particularly for internationally-trained individuals.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Office of the Fairness Commissioner	865,000	-	865,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>865,000</b>	<b>-</b>	<b>865,000</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>865,000</b>	<b>-</b>	<b>865,000</b>	<b>-</b>

## OFFICE OF THE FAIRNESS COMMISSIONER - VOTE 609, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
609-1	Office of the Fairness Commissioner	
	Salaries and wages	396,000
	Employee benefits	41,600
	Transportation and communication	12,000
	Services	409,400
	Supplies and equipment	6,000
	<b>Total Operating Expense to be Voted</b>	<b>865,000</b>
	<b>Total Operating Expense for Office of the Fairness Commissioner</b>	<b>865,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	272,154,528	217,221,665
Government Reorganization		
Transfer of functions from other Ministries	2,000,000	-
Transfer of functions to other Ministries	(120,663,100)	(66,595,899)
<b>Restated Total Operating Expense</b>	<b>153,491,428</b>	<b>150,625,766</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.





## MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The Ministry of Community and Social Services promotes resilient and inclusive communities through delivering and funding programs that help people achieve their potential, build independence and improve their quality of life.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
701	Ministry Administration Program	38,464,900	37,179,100	1,285,800	34,173,657
702	Adults' Services Program	12,232,302,500	11,342,200,100	890,102,400	11,174,480,849
703	Poverty Reduction Strategy Program	66,426,300	13,134,300	53,292,000	4,496,467
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>12,337,193,700</b>	<b>11,392,513,500</b>	<b>944,680,200</b>	<b>11,213,150,973</b>
Statutory Appropriations		28,095,914	39,611,914	(11,516,000)	39,598,368
Ministry Total Operating Expense		12,365,289,614	11,432,125,414	933,164,200	11,252,749,341
Consolidation Adjustment - Hospitals		(18,934,800)	(18,280,800)	(654,000)	(19,259,071)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>12,346,354,814</b>	<b>11,413,844,614</b>	<b>932,510,200</b>	<b>11,233,490,270</b>
<b>OPERATING ASSETS</b>					
702	Adults' Services Program	32,636,000	45,304,000	(12,668,000)	26,276,021
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>32,636,000</b>	<b>45,304,000</b>	<b>(12,668,000)</b>	<b>26,276,021</b>
Ministry Total Operating Assets		32,636,000	45,304,000	(12,668,000)	26,276,021
<b>CAPITAL EXPENSE</b>					
702	Adults' Services Program	46,124,900	39,207,000	6,917,900	37,958,712
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>46,124,900</b>	<b>39,207,000</b>	<b>6,917,900</b>	<b>37,958,712</b>
Statutory Appropriations		26,446,000	28,314,700	(1,868,700)	26,112,215
Ministry Total Capital Expense		72,570,900	67,521,700	5,049,200	64,070,927
<b>CAPITAL ASSETS</b>					
702	Adults' Services Program	3,310,000	1,950,500	1,359,500	2,628,162
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>3,310,000</b>	<b>1,950,500</b>	<b>1,359,500</b>	<b>2,628,162</b>
Ministry Total Capital Assets		3,310,000	1,950,500	1,359,500	2,628,162
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>12,418,925,714</b>	<b>11,481,366,314</b>	<b>937,559,400</b>	<b>11,297,561,197</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 701**

The Ministry Administration Program supports the development and implementation of the ministry's priorities by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	38,464,900	37,179,100	1,285,800	34,173,657
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>38,464,900</b>	<b>37,179,100</b>	<b>1,285,800</b>	<b>34,173,657</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>38,529,914</b>	<b>37,244,114</b>	<b>1,285,800</b>	<b>34,239,625</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
701-1	Ministry Administration		
	Salaries and wages		19,874,700
	Employee benefits		2,601,300
	Transportation and communication		1,492,900
	Services		14,096,800
	Supplies and equipment		399,200
	<b>Total Operating Expense to be Voted</b>		<b>38,464,900</b>
	<i>Sub-Items:</i>		
	<i>Executive Offices</i>		
	Salaries and wages	1,801,900	
	Employee benefits	189,700	
	Transportation and communication	85,400	
	Services	14,000	
	Supplies and equipment	34,800	2,125,800
	<i>Business Services</i>		
	Salaries and wages	6,942,900	
	Employee benefits	942,400	
	Transportation and communication	284,500	
	Services	1,288,100	
	Supplies and equipment	71,100	9,529,000
	<i>Human Resources</i>		
	Salaries and wages	1,980,400	
	Employee benefits	182,700	
	Transportation and communication	26,500	
	Services	165,900	
	Supplies and equipment	6,600	2,362,100
	<i>Communications Services</i>		
	Salaries and wages	1,512,500	
	Employee benefits	96,300	
	Transportation and communication	73,700	
	Services	497,000	
	Supplies and equipment	18,400	2,197,900

## MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Employee benefits	5,100	
	Transportation and communication	34,300	
	Services	4,709,100	
	Supplies and equipment	21,200	4,809,700
	<i>Audit Services</i>		
	Services	861,400	861,400
	<i>Information Services</i>		
	Salaries and wages	7,597,000	
	Employee benefits	1,185,100	
	Transportation and communication	988,500	
	Services	6,561,300	
	Supplies and equipment	247,100	16,579,000
	<b>Total Operating Expense to be Voted</b>		<b>38,464,900</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>38,529,914</b>



**ADULTS' SERVICES PROGRAM - VOTE 702**

Through the Adults' Services Program effective and accountable community-based services are directed to those most in need. Ontario's Social Assistance programs provide financial and employment supports to eligible individuals who are in need, including people with disabilities, and their families.

The Community and Developmental Services include Community Services, Developmental Services, and the Aboriginal Healing and Wellness Strategy. The Community Services programs provide funding for community-based services and supports for women experiencing violence and their children, human trafficking victims and survivors, and individuals who are deaf, deafened, hard of hearing or deafblind. The Developmental Services programs provide services and supports for adults with a developmental disability and children with developmental and/or physical disabilities through community-based service providers, and direct funding through Passport and Special Services at Home. These programs promote greater social inclusion, independence and choice for adults with a developmental disability and their families by helping them live and participate in their communities. The Aboriginal Healing and Wellness Strategy programs are culturally appropriate programs designed and delivered by and for indigenous peoples to improve healing, health and wellness outcomes.

The Custodian of Adoption Information provides adoption information disclosure services to adopted adults, adoptive parents, and birth families. The Family Responsibility Office works to improve the financial security of families by collecting and distributing child and spousal support payments pursuant to court orders and domestic contracts filed with the courts.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3	Financial and Employment Supports	9,592,399,200	8,938,591,900	653,807,300	8,847,361,508
6	Community and Developmental Services	2,586,271,100	2,348,766,500	237,504,600	2,270,961,546
7	Family Responsibility Office	53,632,200	54,841,700	(1,209,500)	56,157,795
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>12,232,302,500</b>	<b>11,342,200,100</b>	<b>890,102,400</b>	<b>11,174,480,849</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	28,030,900	39,546,900	(11,516,000)	39,532,400
Total Statutory Appropriations		28,030,900	39,546,900	(11,516,000)	39,532,400
<b>Total Operating Expense</b>		<b>12,260,333,400</b>	<b>11,381,747,000</b>	<b>878,586,400</b>	<b>11,214,013,249</b>
<b>OPERATING ASSETS</b>					
9	Adults' Services	32,636,000	45,304,000	(12,668,000)	26,276,021
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>32,636,000</b>	<b>45,304,000</b>	<b>(12,668,000)</b>	<b>26,276,021</b>
<b>Total Operating Assets</b>		<b>32,636,000</b>	<b>45,304,000</b>	<b>(12,668,000)</b>	<b>26,276,021</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
8	Adults' Services	46,124,900	39,207,000	6,917,900	37,958,712
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>46,124,900</b>	<b>39,207,000</b>	<b>6,917,900</b>	<b>37,958,712</b>
S	Amortization, the <i>Financial Administration Act</i>	26,446,000	28,314,700	(1,868,700)	26,112,215
	Total Statutory Appropriations	26,446,000	28,314,700	(1,868,700)	26,112,215
	<b>Total Capital Expense</b>	<b>72,570,900</b>	<b>67,521,700</b>	<b>5,049,200</b>	<b>64,070,927</b>
<b>CAPITAL ASSETS</b>					
11	Adults' Services	3,310,000	1,950,500	1,359,500	2,628,162
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>3,310,000</b>	<b>1,950,500</b>	<b>1,359,500</b>	<b>2,628,162</b>
	<b>Total Capital Assets</b>	<b>3,310,000</b>	<b>1,950,500</b>	<b>1,359,500</b>	<b>2,628,162</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
702-3	Financial and Employment Supports		
	Salaries and wages		169,156,900
	Employee benefits		26,861,000
	Transportation and communication		9,315,600
	Services		79,312,800
	Supplies and equipment		2,360,600
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	5,091,206,900	
	Ontario Disability Support Program - Employment Assistance	48,857,100	
	Ontario Works - Financial Assistance	2,737,093,500	
	Ontario Works - Employment Assistance	208,618,100	
	Ontario Drug Benefit Plan	1,219,616,700	9,305,392,300
	<b>Total Operating Expense to be Voted</b>		<b>9,592,399,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		28,030,900
702-6	Community and Developmental Services		
	Salaries and wages		25,959,100
	Employee benefits		8,898,200
	Transportation and communication		796,200
	Services		11,293,000
	Supplies and equipment		199,000
	Transfer payments		
	Residential services	1,485,786,000	
	Supportive services	811,796,200	
	Violence Against Women	148,723,500	
	Supports to Community Living	58,570,000	
	Aboriginal Healing and Wellness Strategy	34,249,900	2,539,125,600
	<b>Total Operating Expense to be Voted</b>		<b>2,586,271,100</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
702-7	Family Responsibility Office			
	Salaries and wages			31,194,800
	Employee benefits			4,336,000
	Transportation and communication			2,298,600
	Services			15,228,200
	Supplies and equipment			574,600
Total Operating Expense to be Voted				53,632,200
Total Operating Expense for Adults' Services Program				12,260,333,400
OPERATING ASSETS				
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	32,632,000		
	Residential Services	1,000		
	Supportive Services	1,000		
	Violence Against Women	1,000		
	Supports to Community Living	1,000		32,636,000
Total Operating Assets to be Voted				32,636,000
Sub-Items:				
Financial and Employment Supports				
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance	32,632,000		32,632,000
Community and Developmental Services				
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000		
	Violence Against Women	1,000		
	Supports to Community Living	1,000	4,000	4,000
Total Operating Assets to be Voted				32,636,000
Total Operating Assets for Adults' Services Program				32,636,000

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
702-8	Adults' Services		
	Transfer payments		
	Capital Grants	501,000	
	Partner Facility Renewal	41,006,800	41,507,800
	Other transactions		
	Capital Investments		4,617,100
	<b>Total Capital Expense to be Voted</b>		<b>46,124,900</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		26,446,000
	<b>Total Capital Expense for Adults' Services Program</b>		<b>72,570,900</b>
<b>CAPITAL ASSETS</b>			
702-11	Adults' Services		
	Business application software - asset costs		3,310,000
	<b>Total Capital Assets to be Voted</b>		<b>3,310,000</b>
	<b>Total Capital Assets for Adults' Services Program</b>		<b>3,310,000</b>



**POVERTY REDUCTION STRATEGY PROGRAM - VOTE 703**

The Poverty Reduction Strategy overseen by the Minister Responsible for the Poverty Reduction Strategy has been established to support Ontario's multi-year priority outcome of reducing poverty, inequality and exclusion. The Poverty Reduction Strategy Office (PRSO) oversees the cross-enterprise implementation of the Poverty Reduction Strategy and addresses responsibilities under the Poverty Reduction Act, 2009 including the preparation and tabling of an Annual Report. The PRSO leads initiatives to continue lifting people out of poverty including developing a food security strategy and managing the Local Poverty Reduction Fund to support, showcase and evaluate grassroots community action projects that target local solutions to poverty. The program is also responsible for the design and implementation of a Basic Income Pilot that is jointly overseen with the Minister of Community and Social Services.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Poverty Reduction Strategy Office	66,426,300	13,134,300	53,292,000	4,496,467
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>66,426,300</b>	<b>13,134,300</b>	<b>53,292,000</b>	<b>4,496,467</b>
<b>Total Operating Expense</b>		<b>66,426,300</b>	<b>13,134,300</b>	<b>53,292,000</b>	<b>4,496,467</b>

## POVERTY REDUCTION STRATEGY PROGRAM - VOTE 703, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

703-1 Poverty Reduction Strategy Office

Salaries and wages	3,468,500
Employee benefits	364,600
Transportation and communication	20,300
Services	6,364,800
Supplies and equipment	13,500
Transfer payments	

Basic Income Pilot 41,494,600

Local Poverty Reduction Fund 14,700,000 56,194,600

<b>Total Operating Expense to be Voted</b>	<b>66,426,300</b>
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<b>Total Operating Expense for Poverty Reduction Strategy Program</b>	<b>66,426,300</b>
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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	11,418,515,114	11,249,912,674
Government Reorganization		
Transfer of functions from other Ministries	15,270,100	4,496,467
Transfer of functions to other Ministries	(1,659,800)	(1,659,800)
<b>Restated Total Operating Expense</b>	<b>11,432,125,414</b>	<b>11,252,749,341</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Capital Expense previously published*	67,314,700	64,070,927
Government Reorganization		
Transfer of functions from other Ministries	207,000	-
<b>Restated Total Capital Expense</b>	<b>67,521,700</b>	<b>64,070,927</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and overseeing policing and private security standards and providing police oversight services, coordinating community safety initiatives, supervising and providing rehabilitative treatment to adult offenders in correctional institutions and in the community, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, emergency planning and management and business continuity.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2601	Ministry Administration Program	138,605,800	143,063,800	(4,458,000)	137,455,851
2603	Public Safety Division	282,998,900	268,815,100	14,183,800	287,671,609
2604	Ontario Provincial Police	1,129,133,900	1,067,278,500	61,855,400	1,161,047,996
2605	Correctional Services Program	904,776,100	839,155,300	65,620,800	850,326,068
2606	Justice Technology Services Program	102,821,600	147,467,300	(44,645,700)	79,256,792
2607	Agencies, Boards and Commissions Program	905,800	905,800	-	928,708
2609	Emergency Planning and Management	71,131,100	71,221,400	(90,300)	70,616,894
2610	Strategic Policy Research and Innovation	4,599,300	3,599,300	1,000,000	3,484,548
2611	Public Safety Training	22,282,700	20,229,900	2,052,800	19,851,571
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,657,255,200</b>	<b>2,561,736,400</b>	<b>95,518,800</b>	<b>2,610,640,037</b>
Statutory Appropriations		132,187	132,187	-	15,465,036
Ministry Total Operating Expense		2,657,387,387	2,561,868,587	95,518,800	2,626,105,073
Consolidation Adjustment - Hospitals		(21,635,000)	(20,869,900)	(765,100)	(19,839,052)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>2,635,752,387</b>	<b>2,540,998,687</b>	<b>94,753,700</b>	<b>2,606,266,021</b>

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Public Safety Division	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609	Emergency Planning and Management	2,000	2,000	-	-
2610	Strategic Policy Research and Innovation	2,000	2,000	-	-
2611	Public Safety Training	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>18,000</b>	<b>18,000</b>	-	-
Ministry Total Operating Assets		18,000	18,000	-	-



**MINISTRY PROGRAM SUMMARY**  
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<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
2601	Ministry Administration Program	11,358,500	6,411,500	4,947,000	1,155,121
2603	Public Safety Division	24,004,400	16,640,800	7,363,600	17,725,493
2604	Ontario Provincial Police	33,788,600	23,053,900	10,734,700	18,253,925
2605	Correctional Services Program	56,296,800	46,293,200	10,003,600	32,215,350
2606	Justice Technology Services Program	-	1,000	(1,000)	-
2609	Emergency Planning and Management	1,000	1,000	-	-
2610	Strategic Policy Research and Innovation	1,000	1,000	-	-
2611	Public Safety Training	1,002,000	1,001,000	1,000	1,134,294
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>126,452,300</b>	<b>93,403,400</b>	<b>33,048,900</b>	<b>70,484,183</b>
Statutory Appropriations		14,581,600	13,372,100	1,209,500	10,711,874
Ministry Total Capital Expense		141,033,900	106,775,500	34,258,400	81,196,057

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL ASSETS</b>					
2601	Ministry Administration Program	1,000	1,000	-	-
2603	Public Safety Division	1,203,000	1,193,500	9,500	1,260,535
2604	Ontario Provincial Police	20,691,200	25,560,600	(4,869,400)	10,849,790
2605	Correctional Services Program	17,011,600	7,216,900	9,794,700	10,390,051
2606	Justice Technology Services Program	1,898,000	3,351,000	(1,453,000)	11,089,056
2609	Emergency Planning and Management	3,410,000	5,035,000	(1,625,000)	175,889
2610	Strategic Policy Research and Innovation	1,000	1,000	-	-
2611	Public Safety Training	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>44,216,800</b>	<b>42,360,000</b>	<b>1,856,800</b>	<b>33,765,321</b>
Ministry Total Capital Assets		44,216,800	42,360,000	1,856,800	33,765,321
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>					
		<b>2,776,786,287</b>	<b>2,647,774,187</b>	<b>129,012,100</b>	<b>2,687,462,078</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of management services with respect to the overall administration of the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, and facilities management. The program shares Justice Sector services for freedom of information, French language services, and audit.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	138,605,800	143,063,800	(4,458,000)	137,455,851
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>138,605,800</b>	<b>143,063,800</b>	<b>(4,458,000)</b>	<b>137,455,851</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	43,629
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	-
S	Payments under the <i>Financial Administration Act</i>	1,000	1,000	-	14,941,089
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	50,000	-	125,000
	Total Statutory Appropriations	131,187	131,187	-	15,109,718
	<b>Total Operating Expense</b>	<b>138,736,987</b>	<b>143,194,987</b>	<b>(4,458,000)</b>	<b>152,565,569</b>
<b>OPERATING ASSETS</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
2	Facilities Renewal	11,357,500	6,410,500	4,947,000	1,155,121
5	Ministry Administration, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>11,358,500</b>	<b>6,411,500</b>	<b>4,947,000</b>	<b>1,155,121</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>11,359,500</b>	<b>6,412,500</b>	<b>4,947,000</b>	<b>1,155,121</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2601-1	Ministry Administration		
	Salaries and wages		15,283,300
	Employee benefits		1,963,600
	Transportation and communication		748,200
	Services		120,056,200
	Supplies and equipment		554,500
	<b>Total Operating Expense to be Voted</b>		<b>138,605,800</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,900,300	
	Employee benefits	294,500	
	Transportation and communication	72,600	
	Services	288,700	
	Supplies and equipment	80,300	3,636,400
<i>Corporate Services</i>			
	Salaries and wages	9,166,400	
	Employee benefits	1,284,900	
	Transportation and communication	500,400	
	Services	1,530,000	
	Supplies and equipment	285,600	12,767,300
<i>Communications Services</i>			
	Salaries and wages	3,191,600	
	Employee benefits	380,800	
	Transportation and communication	79,900	
	Services	269,000	
	Supplies and equipment	123,600	4,044,900
<i>Legal Services</i>			
	Salaries and wages	25,000	
	Employee benefits	3,400	
	Transportation and communication	95,300	
	Services	4,400,300	
	Supplies and equipment	65,000	4,589,000



MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Accommodation - Leasing Costs</i>		
	Services	113,568,200	113,568,200
	<b>Total Operating Expense to be Voted</b>		<b>138,605,800</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Payments under the <i>Financial Administration Act</i>		1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>		50,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>138,736,987</b>
	<b>OPERATING ASSETS</b>		
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>		<b>2,000</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
2601-2	Facilities Renewal	
	Services	11,356,500
	Other transactions	
	Other Transactions - Capital Investment	1,000
	<b>Total Capital Expense to be Voted</b>	<b>11,357,500</b>
2601-5	Ministry Administration, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>11,359,500</b>
	<b>CAPITAL ASSETS</b>	
2601-4	Ministry Administration	
	Information technology hardware	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**PUBLIC SAFETY DIVISION - VOTE 2603**

The Public Safety Division works with its policing and community partners to promote community safety and well-being. Activities include: scientific analysis in the Centre of Forensic Sciences; oversight of the private security industry; development of policing guidelines and standards; monitoring and inspecting police services; administration of community safety grants; support for intelligence-led operations; management of provincial appointments and the Constable Selection System; delivery of the Major Case Management system; administration of the *Ontario Society for the Prevention of Cruelty to Animals Act* (OSPCA Act) including the promotion of animal welfare and support for First Nations policing in Ontario including representing the Province in negotiating First Nations policing agreements with the federal government and First Nations communities.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Public Safety Division – Office of the Assistant Deputy Minister	593,500	593,500	-	580,579
5	External Relations Branch	252,460,500	237,977,300	14,483,200	257,563,965
6	Private Security and Investigative Services	2,672,300	2,712,300	(40,000)	2,039,625
7	Centre of Forensic Sciences	27,272,600	27,532,000	(259,400)	27,487,440
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>282,998,900</b>	<b>268,815,100</b>	<b>14,183,800</b>	<b>287,671,609</b>
<b>Total Operating Expense</b>		<b>282,998,900</b>	<b>268,815,100</b>	<b>14,183,800</b>	<b>287,671,609</b>
<b>OPERATING ASSETS</b>					
4	Public Safety Programs Division	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
9	Public Safety Division	24,004,400	16,640,800	7,363,600	17,725,493
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>24,004,400</b>	<b>16,640,800</b>	<b>7,363,600</b>	<b>17,725,493</b>
S	Amortization, the <i>Financial Administration Act</i>	760,900	685,200	75,700	533,769
	Total Statutory Appropriations	760,900	685,200	75,700	533,769
	<b>Total Capital Expense</b>	<b>24,765,300</b>	<b>17,326,000</b>	<b>7,439,300</b>	<b>18,259,262</b>
<b>CAPITAL ASSETS</b>					
8	Public Safety Division	1,203,000	1,193,500	9,500	1,260,535
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,203,000</b>	<b>1,193,500</b>	<b>9,500</b>	<b>1,260,535</b>
	<b>Total Capital Assets</b>	<b>1,203,000</b>	<b>1,193,500</b>	<b>9,500</b>	<b>1,260,535</b>

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2603-1	Public Safety Division – Office of the Assistant Deputy Minister		
	Salaries and wages		475,700
	Employee benefits		60,300
	Transportation and communication		18,900
	Services		27,300
	Supplies and equipment		11,300
	<b>Total Operating Expense to be Voted</b>		<b>593,500</b>
2603-5	External Relations Branch		
	Salaries and wages		5,792,600
	Employee benefits		768,100
	Transportation and communication		835,900
	Services		5,389,400
	Supplies and equipment		404,800
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	44,092,500	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Community Safety and Well-Being Grant	1,000	
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
	Miscellaneous Grants - Policing Services	12,837,000	
	Safer and Vital Communities Grant	855,000	
	Federal-Provincial First Nations Policing Agreement	41,837,000	
	Municipal Hate Crime Extremism Investigative Funding	250,000	
	Ontario Association of Crime Stoppers	225,000	
	Grants for Public Safety	8,192,100	
	Court Security	111,571,300	252,969,700
	Subtotal		266,160,500
	Less: Recoveries		13,700,000
	<b>Total Operating Expense to be Voted</b>		<b>252,460,500</b>



## PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

## 2603-6 Private Security and Investigative Services

Salaries and wages	2,180,800
Employee benefits	337,300
Transportation and communication	51,400
Services	71,900
Supplies and equipment	30,900

<b>Total Operating Expense to be Voted</b>	<b>2,672,300</b>
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## 2603-7 Centre of Forensic Sciences

Salaries and wages	18,213,900
Employee benefits	2,803,700
Transportation and communication	485,100
Services	1,445,800
Supplies and equipment	4,324,100

<b>Total Operating Expense to be Voted</b>	<b>27,272,600</b>
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<b>Total Operating Expense for Public Safety Division</b>	<b>282,998,900</b>
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**OPERATING ASSETS**

## 2603-4 Public Safety Programs Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
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<b>Total Operating Assets for Public Safety Division</b>	<b>2,000</b>
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PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
2603-9	Public Safety Division		
	Transfer payments		
	Federal-Provincial First Nations Policing Agreements		7,440,000
	Other transactions		
	Capital Investments	16,563,400	
	Loss on asset disposal	1,000	16,564,400
	<b>Total Capital Expense to be Voted</b>		<b>24,004,400</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		760,900
	<b>Total Capital Expense for Public Safety Division</b>		<b>24,765,300</b>
	<b>CAPITAL ASSETS</b>		
2603-8	Public Safety Division		
	Machinery and equipment - asset costs		1,203,000
	<b>Total Capital Assets to be Voted</b>		<b>1,203,000</b>
	<b>Total Capital Assets for Public Safety Division</b>		<b>1,203,000</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police (OPP), the OPP provides direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province utilizing Ontario's Mobilization and Engagement Model. The OPP investigates province-wide and cross-jurisdictional crimes including complex fraud and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System, Human Trafficking and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are also responsibilities of the OPP. Included as part of its provincial mandate, the OPP also investigates anti-terrorism, provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Corporate and Strategic Services	179,543,500	161,823,000	17,720,500	191,059,306
2	Chief Firearms Office	7,122,800	7,165,000	(42,200)	6,070,690
3	Investigations and Organized Crime	125,151,400	118,025,400	7,126,000	118,842,924
4	Field and Traffic Services	762,231,300	726,036,400	36,194,900	788,719,246
5	Fleet Management	55,084,900	54,228,700	856,200	56,355,830
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,129,133,900</b>	<b>1,067,278,500</b>	<b>61,855,400</b>	<b>1,161,047,996</b>
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	355,318
	Total Statutory Appropriations	1,000	1,000	-	355,318
<b>Total Operating Expense</b>		<b>1,129,134,900</b>	<b>1,067,279,500</b>	<b>61,855,400</b>	<b>1,161,403,314</b>
<b>OPERATING ASSETS</b>					
6	Ontario Provincial Police	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
8	Ontario Provincial Police	33,788,600	23,053,900	10,734,700	18,253,925
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>33,788,600</b>	<b>23,053,900</b>	<b>10,734,700</b>	<b>18,253,925</b>
S	Amortization, the <i>Financial Administration Act</i>	10,881,800	9,883,700	998,100	8,355,071
	Total Statutory Appropriations	10,881,800	9,883,700	998,100	8,355,071
	<b>Total Capital Expense</b>	<b>44,670,400</b>	<b>32,937,600</b>	<b>11,732,800</b>	<b>26,608,996</b>
<b>CAPITAL ASSETS</b>					
7	Ontario Provincial Police	20,691,200	25,560,600	(4,869,400)	10,849,790
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>20,691,200</b>	<b>25,560,600</b>	<b>(4,869,400)</b>	<b>10,849,790</b>
	<b>Total Capital Assets</b>	<b>20,691,200</b>	<b>25,560,600</b>	<b>(4,869,400)</b>	<b>10,849,790</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2604-1	Corporate and Strategic Services	
	Salaries and wages	117,444,900
	Employee benefits	7,004,600
	Transportation and communication	20,302,300
	Services	18,500,600
	Supplies and equipment	18,090,300
	Subtotal	181,342,700
	Less: Recoveries	1,799,200
	<b>Total Operating Expense to be Voted</b>	<b>179,543,500</b>
2604-2	Chief Firearms Office	
	Salaries and wages	4,156,200
	Employee benefits	554,300
	Transportation and communication	99,500
	Services	2,209,100
	Supplies and equipment	103,700
	<b>Total Operating Expense to be Voted</b>	<b>7,122,800</b>
2604-3	Investigations and Organized Crime	
	Salaries and wages	104,405,700
	Employee benefits	5,831,600
	Transportation and communication	6,948,300
	Services	8,631,800
	Supplies and equipment	2,800,700
	Subtotal	128,618,100
	Less: Recoveries	3,466,700
	<b>Total Operating Expense to be Voted</b>	<b>125,151,400</b>
2604-4	Field and Traffic Services	
	Salaries and wages	654,939,600
	Employee benefits	101,302,800
	Transportation and communication	2,762,900
	Services	18,865,300
	Supplies and equipment	18,485,500
	Subtotal	796,356,100
	Less: Recoveries	34,124,800
	<b>Total Operating Expense to be Voted</b>	<b>762,231,300</b>



ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	11,698,500
	Supplies and equipment	46,892,700
	Subtotal	58,609,500
	Less: Recoveries	3,524,600
	<b>Total Operating Expense to be Voted</b>	<b>55,084,900</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	<b>Total Operating Expense for Ontario Provincial Police</b>	<b>1,129,134,900</b>
<b>OPERATING ASSETS</b>		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Ontario Provincial Police</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2604-8	Ontario Provincial Police	
	Services	9,000,000
	Other transactions	
	Capital Investments	24,497,600
	Loss on asset disposal	291,000
	<b>Total Capital Expense to be Voted</b>	<b>24,788,600</b>
	<b>Total Capital Expense for Ontario Provincial Police</b>	<b>33,788,600</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	10,881,800
	<b>Total Capital Expense for Ontario Provincial Police</b>	<b>44,670,400</b>

## ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**CAPITAL ASSETS**

2604-7 Ontario Provincial Police

Buildings - asset costs	1,648,200
Machinery and equipment - asset costs	7,520,800
Information technology hardware	1,025,000
Land and marine fleet - asset costs	10,497,200

<b>Total Capital Assets to be Voted</b>	<b>20,691,200</b>
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<b>Total Capital Assets for Ontario Provincial Police</b>	<b>20,691,200</b>
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**CORRECTIONAL SERVICES PROGRAM - VOTE 2605**

Correctional Services is committed to enhancing community safety by providing care, custody and control through the effective supervision of incarcerated inmates and to offenders serving sentences in the community on Ontario parole, conditional sentence or probation. Key programs include providing training, rehabilitative treatment and services designed to create an environment in which clients may achieve changes in attitude and behaviour that provide opportunities for successful reintegration into the community to be productive members of society.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Operational Support	26,998,900	28,409,100	(1,410,200)	24,276,903
2	Staff Training	10,332,400	10,161,300	171,100	7,264,300
3	Institutional Services	737,512,400	677,578,200	59,934,200	699,850,161
4	Community Services	126,312,200	119,385,900	6,926,300	115,865,104
5	Correctional Services Oversight and Investigations	3,620,200	3,620,800	(600)	3,069,600
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>904,776,100</b>	<b>839,155,300</b>	<b>65,620,800</b>	<b>850,326,068</b>
<b>Total Operating Expense</b>		<b>904,776,100</b>	<b>839,155,300</b>	<b>65,620,800</b>	<b>850,326,068</b>
<b>OPERATING ASSETS</b>					
7	Correctional Services	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
6	Correctional Facilities	56,294,800	46,291,200	10,003,600	32,215,350
10	Institutional Services, Expense related to Capital Assets	1,000	1,000	-	-
11	Community Services, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>56,296,800</b>	<b>46,293,200</b>	<b>10,003,600</b>	<b>32,215,350</b>
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	1,266,400	793,900	472,500	533,052
Total Statutory Appropriations		1,266,400	793,900	472,500	533,052
<b>Total Capital Expense</b>		<b>57,563,200</b>	<b>47,087,100</b>	<b>10,476,100</b>	<b>32,748,402</b>
<b>CAPITAL ASSETS</b>					
8	Institutional Services	17,011,600	7,216,900	9,794,700	10,390,051
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>17,011,600</b>	<b>7,216,900</b>	<b>9,794,700</b>	<b>10,390,051</b>
<b>Total Capital Assets</b>		<b>17,011,600</b>	<b>7,216,900</b>	<b>9,794,700</b>	<b>10,390,051</b>

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2605-1	Operational Support		
	Salaries and wages		18,927,300
	Employee benefits		2,681,400
	Transportation and communication		651,900
	Services		3,681,500
	Supplies and equipment		5,724,300
	Transfer payments		
	Community Works Program		412,400
	Subtotal		32,078,800
	Less: Recoveries		5,079,900
	<b>Total Operating Expense to be Voted</b>		<b>26,998,900</b>
2605-2	Staff Training		
	Salaries and wages		6,527,100
	Employee benefits		852,600
	Transportation and communication		496,000
	Services		1,806,200
	Supplies and equipment		650,500
	<b>Total Operating Expense to be Voted</b>		<b>10,332,400</b>
2605-3	Institutional Services		
	Salaries and wages		509,332,500
	Employee benefits		79,129,200
	Transportation and communication		6,470,400
	Services		73,967,100
	Supplies and equipment		64,084,900
	Transfer payments		
	Grants to compensate for Municipal Taxation	736,400	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	3,688,000	4,528,300
	<b>Total Operating Expense to be Voted</b>		<b>737,512,400</b>



## CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2605-4	Community Services		
	Salaries and wages		90,652,400
	Employee benefits		14,936,000
	Transportation and communication		2,612,200
	Services		10,075,300
	Supplies and equipment		1,014,200
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	6,997,100	7,022,100
	<b>Total Operating Expense to be Voted</b>		<b>126,312,200</b>
2605-5	Correctional Services Oversight and Investigations		
	Salaries and wages		2,971,000
	Employee benefits		334,200
	Transportation and communication		115,000
	Services		187,000
	Supplies and equipment		13,000
	<b>Total Operating Expense to be Voted</b>		<b>3,620,200</b>
	<b>Total Operating Expense for Correctional Services Program</b>		<b>904,776,100</b>
<b>OPERATING ASSETS</b>			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Correctional Services Program</b>		<b>2,000</b>
<b>CAPITAL EXPENSE</b>			
2605-6	Correctional Facilities		
	Services		30,750,000
	Other transactions		
	Capital Investments		25,544,800
	<b>Total Capital Expense to be Voted</b>		<b>56,294,800</b>

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
2605-10	Institutional Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
2605-11	Community Services, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, Institutional Services, the <i>Financial Administration Act</i>	1,266,400
	<b>Total Capital Expense for Correctional Services Program</b>	<b>57,563,200</b>
	<b>CAPITAL ASSETS</b>	
2605-8	Institutional Services	
	Buildings - asset costs	1,640,900
	Buildings - alternative financing and procurement	6,872,200
	Machinery and equipment - asset costs	8,497,500
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>17,011,600</b>
	<b>Total Capital Assets for Correctional Services Program</b>	<b>17,011,600</b>

## JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver highly integrated and complex technology services and solutions; and reliable and responsive operational support. This is in alignment with the Corporate Information and Information Technology Strategic Plan that enables and supports business priorities and goals across the Justice Sector ministries. Key support is provided in technology solutions, information management and planning, services management, security, project management and the OPS government mobile communication services.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Justice Technology Services	102,821,600	147,467,300	(44,645,700)	79,256,792
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>102,821,600</b>	<b>147,467,300</b>	<b>(44,645,700)</b>	<b>79,256,792</b>
	<b>Total Operating Expense</b>	<b>102,821,600</b>	<b>147,467,300</b>	<b>(44,645,700)</b>	<b>79,256,792</b>
<b>OPERATING ASSETS</b>					
3	Justice Technology Services	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
-	Justice Technology Services, Expense related to Capital Assets	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,520,000	1,876,000	(356,000)	1,039,063
	Total Statutory Appropriations	1,520,000	1,876,000	(356,000)	1,039,063
	<b>Total Capital Expense</b>	<b>1,520,000</b>	<b>1,877,000</b>	<b>(357,000)</b>	<b>1,039,063</b>
<b>CAPITAL ASSETS</b>					
4	Justice Technology Services	1,898,000	3,351,000	(1,453,000)	11,089,056
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,898,000</b>	<b>3,351,000</b>	<b>(1,453,000)</b>	<b>11,089,056</b>
	<b>Total Capital Assets</b>	<b>1,898,000</b>	<b>3,351,000</b>	<b>(1,453,000)</b>	<b>11,089,056</b>

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2606-1	Justice Technology Services	
	Salaries and wages	29,722,700
	Employee benefits	3,906,900
	Transportation and communication	126,156,100
	Services	31,123,400
	Supplies and equipment	512,500
	Subtotal	191,421,600
	Less: Recoveries	88,600,000
	<b>Total Operating Expense to be Voted</b>	<b>102,821,600</b>
	<b>Total Operating Expense for Justice Technology Services Program</b>	<b>102,821,600</b>
<b>OPERATING ASSETS</b>		
2606-3	Justice Technology Services	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Justice Technology Services Program</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,520,000
	<b>Total Capital Expense for Justice Technology Services Program</b>	<b>1,520,000</b>
<b>CAPITAL ASSETS</b>		
2606-4	Justice Technology Services	
	Information technology hardware	1,897,000
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,898,000</b>
	<b>Total Capital Assets for Justice Technology Services Program</b>	<b>1,898,000</b>

THE ESTIMATES, 2017-18

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including the Ontario Police Arbitration Commission, and the Death Investigation Oversight Council.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Agencies, Boards and Commissions	905,800	905,800	-	928,708
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>905,800</b>	<b>905,800</b>	<b>-</b>	<b>928,708</b>
	<b>Total Operating Expense</b>	<b>905,800</b>	<b>905,800</b>	<b>-</b>	<b>928,708</b>
<b>OPERATING ASSETS</b>					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>



AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE -  
ITEM  
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

2607-1 Agencies, Boards and Commissions

Salaries and wages	477,000
Employee benefits	59,500
Transportation and communication	86,000
Services	259,300
Supplies and equipment	24,000
<b>Total Operating Expense to be Voted</b>	<b>905,800</b>

*Sub-Items:*

*Ontario Police Arbitration Commission*

Salaries and wages	182,000	
Employee benefits	23,500	
Transportation and communication	40,000	
Services	199,200	
Supplies and equipment	14,000	458,700

*Death Investigation Oversight Council*

Salaries and wages	295,000	
Employee benefits	36,000	
Transportation and communication	46,000	
Services	60,100	
Supplies and equipment	10,000	447,100

**Total Operating Expense to be Voted** **905,800**

**Total Operating Expense for Agencies, Boards and Commissions Program** **905,800**

**OPERATING ASSETS**

2607-2 Agencies, Boards and Commissions

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

**Total Operating Assets to be Voted** **2,000**

**Total Operating Assets for Agencies, Boards and Commissions Program** **2,000**

**EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609**

Emergency Planning and Management program is dedicated to providing quality services related to public safety, security, and death investigations. This is achieved through the efforts of the Office of the Chief Coroner and Ontario Forensic Pathology Service and the Office of the Fire Marshal and Emergency Management. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
5	Office of the Chief Coroner and Ontario Forensic Pathology Service	39,885,400	38,179,900	1,705,500	39,036,677
8	Office of the Fire Marshal and Emergency Management	31,245,700	33,041,500	(1,795,800)	31,580,217
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>71,131,100</b>	<b>71,221,400</b>	<b>(90,300)</b>	<b>70,616,894</b>
<b>Total Operating Expense</b>		<b>71,131,100</b>	<b>71,221,400</b>	<b>(90,300)</b>	<b>70,616,894</b>
<b>OPERATING ASSETS</b>					
3	Emergency Planning and Management	2,000	2,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
7	Emergency Planning and Management, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	149,500	130,300	19,200	250,919
	Total Statutory Appropriations	149,500	130,300	19,200	250,919
	<b>Total Capital Expense</b>	<b>150,500</b>	<b>131,300</b>	<b>19,200</b>	<b>250,919</b>
<b>CAPITAL ASSETS</b>					
6	Emergency Planning and Management	3,410,000	5,035,000	(1,625,000)	175,889
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>3,410,000</b>	<b>5,035,000</b>	<b>(1,625,000)</b>	<b>175,889</b>
	<b>Total Capital Assets</b>	<b>3,410,000</b>	<b>5,035,000</b>	<b>(1,625,000)</b>	<b>175,889</b>

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2609-5	Office of the Chief Coroner and Ontario Forensic Pathology Service	
	Salaries and wages	13,091,100
	Employee benefits	1,375,300
	Transportation and communication	986,600
	Services	21,852,700
	Supplies and equipment	559,700
	Transfer payments	
	Grants for Forensic Services	2,020,000
	<b>Total Operating Expense to be Voted</b>	<b>39,885,400</b>
2609-8	Office of the Fire Marshal and Emergency Management	
	Salaries and wages	22,371,900
	Employee benefits	3,440,600
	Transportation and communication	1,021,200
	Services	2,472,200
	Supplies and equipment	1,318,800
	Transfer payments	
	Grants for Fire Safety	620,000
	Grants for Emergency Operations	1,000
	<b>Total Operating Expense to be Voted</b>	<b>31,245,700</b>
	<b>Total Operating Expense for Emergency Planning and Management</b>	<b>71,131,100</b>
<b>OPERATING ASSETS</b>		
2609-3	Emergency Planning and Management	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Emergency Planning and Management</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2609-7	Emergency Planning and Management, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	149,500
	<b>Total Capital Expense for Emergency Planning and Management</b>	<b>150,500</b>
	<b>CAPITAL ASSETS</b>	
2609-6	Emergency Planning and Management	
	Land and marine fleet - asset costs	3,410,000
	<b>Total Capital Assets to be Voted</b>	<b>3,410,000</b>
	<b>Total Capital Assets for Emergency Planning and Management</b>	<b>3,410,000</b>



## STRATEGIC POLICY RESEARCH AND INNOVATION - VOTE 2610

The division is responsible for leading policy development and data analysis, research and evaluation to support Ministry and Government priorities. Key functions include: development of evidence-based policy and legislation; analytics, research and evaluation; and the coordination of justice sector intergovernmental activities.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Strategic Policy Research and Innovation	4,599,300	3,599,300	1,000,000	3,484,548
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,599,300</b>	<b>3,599,300</b>	<b>1,000,000</b>	<b>3,484,548</b>
	<b>Total Operating Expense</b>	<b>4,599,300</b>	<b>3,599,300</b>	<b>1,000,000</b>	<b>3,484,548</b>
<b>OPERATING ASSETS</b>					
2	Strategic Policy Research and Innovation	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Strategic Policy Research and Innovation, Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Strategic Policy Research and Innovation	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

STRATEGIC POLICY RESEARCH AND INNOVATION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2610-1	Strategic Policy Research and Innovation	
	Salaries and wages	3,572,200
	Employee benefits	354,000
	Transportation and communication	229,000
	Services	196,100
	Supplies and equipment	219,600
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	<b>Total Operating Expense to be Voted</b>	<b>4,599,300</b>
	<b>Total Operating Expense for Strategic Policy Research and Innovation</b>	<b>4,599,300</b>
<b>OPERATING ASSETS</b>		
2610-2	Strategic Policy Research and Innovation	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets to be Voted</b>	<b>2,000</b>
	<b>Total Operating Assets for Strategic Policy Research and Innovation</b>	<b>2,000</b>
<b>CAPITAL EXPENSE</b>		
2610-4	Strategic Policy Research and Innovation, Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Strategic Policy Research and Innovation</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
2610-3	Strategic Policy Research and Innovation	
	Information technology hardware	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Strategic Policy Research and Innovation</b>	<b>1,000</b>

## PUBLIC SAFETY TRAINING - VOTE 2611

The mandate of the Public Safety Training program is to support expert training for police, firefighters and correctional services workers (correctional officers and probation and parole officers) to meet the policing, fire protection and correctional service needs of all communities throughout the province in a sustainable way.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Public Safety Training	22,282,700	20,229,900	2,052,800	19,851,571
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,282,700</b>	<b>20,229,900</b>	<b>2,052,800</b>	<b>19,851,571</b>
	<b>Total Operating Expense</b>	<b>22,282,700</b>	<b>20,229,900</b>	<b>2,052,800</b>	<b>19,851,571</b>
<b>OPERATING ASSETS</b>					
5	Public Safety Training	2,000	2,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
7	Public Safety Training	1,002,000	1,001,000	1,000	1,134,294
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,002,000</b>	<b>1,001,000</b>	<b>1,000</b>	<b>1,134,294</b>
S	Amortization, The <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>1,003,000</b>	<b>1,002,000</b>	<b>1,000</b>	<b>1,134,294</b>
<b>CAPITAL ASSETS</b>					
6	Public Safety Training	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

PUBLIC SAFETY TRAINING - VOTE 2611, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE -  
ITEM  
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2611-1	Public Safety Training		
	Salaries and wages		12,544,400
	Employee benefits		1,259,600
	Transportation and communication		489,500
	Services		6,192,700
	Supplies and equipment		1,797,500
	Subtotal		22,283,700
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>22,282,700</b>

Sub-Items:

Business Support

Salaries and wages	474,100	
Employee benefits	57,100	
Transportation and communication	10,000	
Services	9,200	
Supplies and equipment	8,600	
Subtotal	559,000	
Less: Recoveries	1,000	558,000

Ontario Police College

Salaries and wages	12,070,300	
Employee benefits	1,202,500	
Transportation and communication	479,500	
Services	6,183,500	
Supplies and equipment	1,788,900	21,724,700

**Total Operating Expense to be Voted** **22,282,700**

**Total Operating Expense for Public Safety Training** **22,282,700**

OPERATING ASSETS

2611-5	Public Safety Training		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	<b>Total Operating Assets to be Voted</b>		<b>2,000</b>
	<b>Total Operating Assets for Public Safety Training</b>		<b>2,000</b>

## PUBLIC SAFETY TRAINING - VOTE 2611, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
2611-7	Public Safety Training		
	Services		1,000,000
	Other transactions		
	Other Transactions - Capital Investment	1,000	
	Loss on asset disposal	1,000	2,000
	<b>Total Capital Expense to be Voted</b>		<b>1,002,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, The <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Public Safety Training</b>		<b>1,003,000</b>
	<b>CAPITAL ASSETS</b>		
2611-6	Public Safety Training		
	Land and marine fleet - asset costs		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Public Safety Training</b>		<b>1,000</b>



## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	2,563,603,887	2,627,840,373
Government Reorganization		
Transfer of functions to other Ministries	(1,735,300)	(1,735,300)
<b>Restated Total Operating Expense</b>	<b>2,561,868,587</b>	<b>2,626,105,073</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF ECONOMIC DEVELOPMENT AND GROWTH / MINISTRY OF RESEARCH, INNOVATION AND SCIENCE

The Ministries support a strong, innovative and competitive economy which provides jobs and prosperity for all Ontarians by: strengthening Ontario as a diversified and globally competitive economy; making the province a premier location for investment, research, innovation and commercialization; supporting growth in key strategic sectors across the province; implementing research, innovation and science policies to deliver an agenda which focuses on excellence, performance and evidence-based decision making that produces results; and promoting the modernization of government.

The Ministries deliver the Business Growth Initiative, an economic strategy to fast-track Ontario's knowledge-based economy by tapping into the creativity, education, skills, and entrepreneurial spirit of Ontarians. The Business Growth Initiative will increase the province's global competitiveness by building on key strengths, creating a modern regulatory environment, and creating an innovation-driven economy and catapulting more Ontario firms into global leadership. This includes supporting the development and adoption of emerging transformative technologies like artificial intelligence, 5G and next generation networks, and connected and autonomous vehicles, which will help secure Ontario's future economic growth and prosperity.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
901	Ministry Administration Program	21,092,600	20,492,600	600,000	20,798,139
902	Economic Development and Growth Program	373,021,700	445,753,800	(72,732,100)	337,473,417
903	Research, Innovation and Science Program	611,392,000	611,840,500	(448,500)	473,216,658
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,005,506,300</b>	<b>1,078,086,900</b>	<b>(72,580,600)</b>	<b>831,488,214</b>
	Statutory Appropriations	555,028	699,028	(144,000)	1,053,665
	Ministry Total Operating Expense	1,006,061,328	1,078,785,928	(72,724,600)	832,541,879
	Consolidation Adjustment - Hospitals	(10,490,800)	(11,595,300)	1,104,500	(14,664,096)
	Consolidation Adjustment - Ontario Capital Growth Corporation	(100,147,800)	(45,443,400)	(54,704,400)	16,701,015
	Consolidation Adjustment - Colleges	(1,020,600)	(1,795,000)	774,400	(575,900)
	Operating Expense Adjustment - Greenhouse	10,800,000	-	10,800,000	-
	Gas Reduction Account Reclassification				
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>905,202,128</b>	<b>1,019,952,228</b>	<b>(114,750,100)</b>	<b>834,002,898</b>

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
902	Economic Development and Growth Program	20,000,000	122,000,000	(102,000,000)	6,840,485
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>20,000,000</b>	<b>122,000,000</b>	<b>(102,000,000)</b>	<b>6,840,485</b>
	Ministry Total Operating Assets	20,000,000	122,000,000	(102,000,000)	6,840,485
<b>CAPITAL EXPENSE</b>					
902	Economic Development and Growth Program	1,000	1,000	-	-
903	Research, Innovation and Science Program	79,400,000	83,317,400	(3,917,400)	81,094,500
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>79,401,000</b>	<b>83,318,400</b>	<b>(3,917,400)</b>	<b>81,094,500</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	79,402,000	83,319,400	(3,917,400)	81,094,500
	Consolidation Adjustment - Hospitals	(12,839,800)	(15,480,300)	2,640,500	(5,984,471)
	Consolidation Adjustment - Colleges	(771,500)	(19,600)	(751,900)	(974,990)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>65,790,700</b>	<b>67,819,500</b>	<b>(2,028,800)</b>	<b>74,135,039</b>
<b>CAPITAL ASSETS</b>					
902	Economic Development and Growth Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>970,992,828</b>	<b>1,087,771,728</b>	<b>(116,778,900)</b>	<b>908,137,937</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides financial, human resources, planning, legal, and other corporate services for the operational programs and certain agencies of the Ministries.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	21,092,600	20,492,600	600,000	20,798,139
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>21,092,600</b>	<b>20,492,600</b>	<b>600,000</b>	<b>20,798,139</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	95,682	-	98,602
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	40,325
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	129,028	129,028	-	138,927
	<b>Total Operating Expense</b>	<b>21,221,628</b>	<b>20,621,628</b>	<b>600,000</b>	<b>20,937,066</b>

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
901-1	Ministry Administration		
	Salaries and wages		11,805,900
	Employee benefits		1,332,700
	Transportation and communication		630,000
	Services		6,869,900
	Supplies and equipment		454,100
	Other transactions		100,000
	Subtotal		21,192,600
	Less: Recoveries		100,000
	<b>Total Operating Expense to be Voted</b>		<b>21,092,600</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	4,604,600	
	Employee benefits	462,300	
	Transportation and communication	185,000	
	Services	565,000	
	Supplies and equipment	75,000	5,891,900
<i>Planning and Finance</i>			
	Salaries and wages	3,442,200	
	Employee benefits	431,000	
	Transportation and communication	350,000	
	Services	2,021,900	
	Supplies and equipment	192,500	
	Other transactions	100,000	
	Subtotal	6,537,600	
	Less: Recoveries	100,000	6,437,600
<i>Human Resources</i>			
	Salaries and wages	819,400	
	Employee benefits	105,400	
	Transportation and communication	40,000	
	Services	183,000	
	Supplies and equipment	20,000	1,167,800



## MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	2,904,700	
	Employee benefits	332,000	
	Transportation and communication	35,000	
	Services	700,000	
	Supplies and equipment	40,000	4,011,700
	<i>Legal Services</i>		
	Salaries and wages	35,000	
	Employee benefits	2,000	
	Transportation and communication	20,000	
	Services	2,465,000	
	Supplies and equipment	126,600	2,648,600
	<i>Audit Services</i>		
	Services	935,000	935,000
	<b>Total Operating Expense to be Voted</b>		<b>21,092,600</b>
	<b>Statutory Appropriations</b>		
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>21,221,628</b>

**ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902**

This program supports economic growth and job creation in Ontario by: attracting and growing investment in key business clusters, regions and sectors, and delivering and managing related funding programs; providing assistance to Ontario industry sectors and communities facing economic challenges; providing leadership in the development of economic policies across government and championing economic development research modernizing government, reducing regulatory burden, and improving services to business through the enterprise-wide Open for Business initiative; creating a focal point for addressing complex regulatory issues that may be impeding domestic and foreign investment; enhancing Ontario's capacity to anticipate and respond to regulatory issues and opportunities in the new economy; working with partner ministries, agencies and stakeholders to promote social entrepreneurship in Ontario; promoting Ontario as a premier investment location and world class provider of goods and services; developing investment opportunities through investment lead generation activities; supporting Ontario's start-up companies and high-performing small and medium enterprises; promoting entrepreneurship and the establishment of start-up companies as a viable career option; and delivering entrepreneurship and start-up programs that help new businesses start-up, grow, and scale-up.

**VOTE SUMMARY**  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
13	Economic Development and Growth	373,021,700	445,753,800	(72,732,100)	337,473,417
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>373,021,700</b>	<b>445,753,800</b>	<b>(72,732,100)</b>	<b>337,473,417</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	426,000	570,000	(144,000)	914,738
	Total Statutory Appropriations	426,000	570,000	(144,000)	914,738
	<b>Total Operating Expense</b>	<b>373,447,700</b>	<b>446,323,800</b>	<b>(72,876,100)</b>	<b>338,388,155</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
14	Economic Development and Growth	20,000,000	122,000,000	(102,000,000)	6,840,485
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>20,000,000</b>	<b>122,000,000</b>	<b>(102,000,000)</b>	<b>6,840,485</b>
	<b>Total Operating Assets</b>	<b>20,000,000</b>	<b>122,000,000</b>	<b>(102,000,000)</b>	<b>6,840,485</b>
<b>CAPITAL EXPENSE</b>					
21	Economic Development and Growth	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
22	Economic Development and Growth	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
902-13	Economic Development and Growth	
	Salaries and wages	37,694,500
	Employee benefits	4,943,100
	Transportation and communication	3,657,900
	Services	27,608,600
	Supplies and equipment	1,997,000
	Transfer payments	
	Automotive Supplier Competitiveness Improvement Program	3,010,000
	Entrepreneurship Programs	7,500,000
	Grants in Support of Business Development	600,000
	Institute for Competitiveness and Prosperity	1,000,000
	Investment Ready: Certified Site	400,000
	Jobs and Prosperity Fund	232,253,000
	Next Generation of Jobs Fund	11,800,000
	Ontario Small Beer Manufacturer Tax Credit	6,200,000
	Sector Support Grants	1,450,000
	Social Enterprise Demonstration Fund	2,000,000
	Strategic Jobs and Investment Fund	24,230,000
	Student Entrepreneurship Experience - Summer Company	2,100,000
	Transportation and Innovation	2,900,000
	Trillium Network for Advanced Manufacturing	500,000
	Youth Partnerships	1,380,500
	Subtotal	297,323,500
	Less: Recoveries	373,224,600
	<b>Total Operating Expense to be Voted</b>	<b>202,900</b>
		<b>373,021,700</b>

## ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Sub-Items:</i>			
<i>Economic Development, Investment and Industry</i>			
Salaries and wages		23,907,200	
Employee benefits		3,118,300	
Transportation and communication		2,155,300	
Services		9,120,400	
Supplies and equipment		986,400	
Transfer payments			
Automotive Supplier Competitiveness Improvement Program	3,010,000		
Grants in Support of Business Development	600,000		
Investment Ready: Certified Site	400,000		
Jobs and Prosperity Fund	232,253,000		
Next Generation of Jobs Fund	11,800,000		
Ontario Small Beer Manufacturer Tax Credit	6,200,000		
Sector Support Grants	1,450,000		
Strategic Jobs and Investment Fund	24,230,000		
Transportation and Innovation	2,900,000		
Trillium Network for Advanced Manufacturing	500,000	283,343,000	
Subtotal		322,630,600	
Less: Recoveries		202,900	322,427,700



ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	<b>OPERATING EXPENSE</b>			
	<i>Policy and Strategy</i>			
	Salaries and wages	9,540,100		
	Employee benefits	1,277,800		
	Transportation and communication	354,100		
	Services	4,258,800		
	Supplies and equipment	498,300		
	Transfer payments			
	Entrepreneurship Programs	7,500,000		
	Institute for Competitiveness and Prosperity	1,000,000		
	Social Enterprise Demonstration Fund	2,000,000		
	Student Entrepreneurship Experience - Summer Company	2,100,000		
	Youth Partnerships	1,380,500	13,980,500	29,909,600
	<i>Trade and Marketing</i>			
	Salaries and wages	4,247,200		
	Employee benefits	547,000		
	Transportation and communication	1,148,500		
	Services	14,229,400		
	Supplies and equipment	512,300	20,684,400	
	<b>Total Operating Expense to be Voted</b>			<b>373,021,700</b>
	<b>Statutory Appropriations</b>			
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			426,000
	<b>Total Operating Expense for Economic Development and Growth Program</b>			<b>373,447,700</b>
	<b>OPERATING ASSETS</b>			
902-14	Economic Development and Growth			
	Loans and Investments			
	Jobs and Prosperity Fund			20,000,000
	<b>Total Operating Assets to be Voted</b>			<b>20,000,000</b>
	<b>Total Operating Assets for Economic Development and Growth Program</b>			<b>20,000,000</b>

## ECONOMIC DEVELOPMENT AND GROWTH PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
902-21	Economic Development and Growth	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Economic Development and Growth Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
902-22	Economic Development and Growth	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Economic Development and Growth Program</b>	<b>1,000</b>

**RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903**

This program supports a stronger research and innovation ecosystem in Ontario by: developing and administering the ministries' suite of research programs that invest in operations, infrastructure and research talent to support world-class research and researchers working in publicly-funded institutions across Ontario; advancing translational and focused research in specific areas including cancer and brain; delivering skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; helping entrepreneurs and technology start-up firms launch and grow through the Ontario Network of Entrepreneurs; ensuring that high potential companies can attract the skills and capital to compete in global markets and provide the opportunity for their ideas to both make their way into the marketplace and scaling to larger globally competitive companies able to compete in global markets; promoting entrepreneurship and the establishment of start-up companies as a viable career option; establishing policies and programs to assist our fastest growing companies in scaling-up faster; and supporting global research and development collaborations via Memoranda of Understanding with other jurisdictions to co-invest in cutting edge international science and technology projects.

Note: recoveries under Operating Expense for Research, Innovation and Science include recoveries of \$10,800,000 from the Greenhouse Gas Reduction Account that are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Research, Innovation and Science	611,392,000	611,840,500	(448,500)	473,216,658
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>611,392,000</b>	<b>611,840,500</b>	<b>(448,500)</b>	<b>473,216,658</b>
	<b>Total Operating Expense</b>	<b>611,392,000</b>	<b>611,840,500</b>	<b>(448,500)</b>	<b>473,216,658</b>
<b>CAPITAL EXPENSE</b>					
2	Research, Innovation and Science	79,400,000	83,317,400	(3,917,400)	81,094,500
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>79,400,000</b>	<b>83,317,400</b>	<b>(3,917,400)</b>	<b>81,094,500</b>
	<b>Total Capital Expense</b>	<b>79,400,000</b>	<b>83,317,400</b>	<b>(3,917,400)</b>	<b>81,094,500</b>

## RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
903-1	Research, Innovation and Science		
	Transfer payments		
	5G/Next Generation Networks	35,000,000	
	Advanced Manufacturing Consortium	7,000,000	
	Artificial Intelligence Institute	10,000,000	
	Bioindustrial Innovation	750,000	
	Business Research Institution Tax Credit	13,739,100	
	Centre for International Governance Innovation	3,177,000	
	Centre for Research and Innovation in the Bio-economy	1,000	
	Clinical Trials Ontario	1,500,000	
	College-Based Applied Research Projects	6,670,000	
	Commercialization and Innovation Network Support	58,748,400	
	Connected/Autonomous Vehicle Project	5,000,000	
	Grants in Support of Research and Innovation	7,129,000	
	Greenhouse Gas Reduction Innovation Fund	10,800,000	
	Innovation Demonstration Fund	9,507,000	
	Institute for Fiscal Studies and Democracy Canada	1,500,000	
	Institute for Quantum Computing	5,000,000	
	International Collaborations	553,800	
	Lazaridis Institute	1,500,000	
	Neurotrauma Program	4,680,000	
	Next Generation Baycrest Initiative	4,700,000	
	Ontario Brain Institute	1,000	
	Ontario Capital Growth Corporation - Cleantech Equity Fund	55,000,000	
	Ontario Capital Growth Corporation - Operating	2,000,000	
	Ontario Emerging Technologies Fund	45,000,000	
	Ontario Innovation Tax Credit	150,106,700	
	Ontario Institute for Cancer Research	79,500,000	
	Ontario Institute for Regenerative Medicine	5,000,000	
	Ontario Research Fund	71,100,000	
	Perimeter Institute	10,000,000	
	Research Talent Programs	10,427,000	
	Small Business Enterprise Centres	4,301,000	
	TalentEdge	2,800,000	
	Water Technology Acceleration Project	1,000	622,192,000
	Less: Recoveries		10,800,000
	<b>Total Operating Expense to be Voted</b>		<b>611,392,000</b>
	<b>Total Operating Expense for Research, Innovation and Science Program</b>		<b>611,392,000</b>

RESEARCH, INNOVATION AND SCIENCE PROGRAM - VOTE 903, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
903-2	Research, Innovation and Science	
	Transfer payments	
	Ontario Research Fund	79,400,000
	<b>Total Capital Expense to be Voted</b>	<b>79,400,000</b>
	<b>Total Capital Expense for Research, Innovation and Science Program</b>	<b>79,400,000</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	1,068,398,928	922,472,639
Government Reorganization		
Transfer of functions to other Ministries	(88,613,000)	(89,930,760)
Supplementary Estimates		
2016-17 Supplementary Estimates	99,000,000	-
<b>Restated Total Operating Expense</b>	<b>1,078,785,928</b>	<b>832,541,879</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Capital Expense previously published*	803,405,700	209,665,756
Government Reorganization		
Transfer of functions to other Ministries	(805,502,800)	(128,571,256)
Supplementary Estimates		
2016-17 Supplementary Estimates	85,416,500	-
<b>Restated Total Capital Expense</b>	<b>83,319,400</b>	<b>81,094,500</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL ASSETS	Estimates 2016-17 \$	Actual 2015-16 \$
Total Capital Assets previously published*	16,808,900	5,845,304
Government Reorganization		
Transfer of functions to other Ministries	(16,807,900)	(5,845,304)
<b>Restated Total Capital Assets</b>	<b>1,000</b>	<b>-</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so that their futures and that of the Province will be characterized by continued prosperity, stability and growth.

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1001	Ministry Administration Program	22,061,900	21,927,400	134,500	15,515,231
1002	Elementary and Secondary Education Program	24,314,011,300	24,163,939,300	150,072,000	23,333,273,406
1003	Community Services Information and Information Technology Cluster	56,509,700	59,195,600	(2,685,900)	59,595,414
1004	Child Care and Early Years Programs	1,612,573,100	1,431,195,900	181,377,200	1,279,986,840
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>26,005,156,000</b>	<b>25,676,258,200</b>	<b>328,897,800</b>	<b>24,688,370,891</b>
	Statutory Appropriations	89,392	67,014	22,378	110,043,129
	Ministry Total Operating Expense	26,005,245,392	25,676,325,214	328,920,178	24,798,414,020
	Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	5,638,100	5,974,800	(336,700)	6,362,003
	Consolidation Adjustment- Education Quality and Accountability Office	1,288,800	689,000	599,800	(281,797)
	Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	13,712,900	11,781,200	1,931,700	8,217,866
	Consolidation Adjustment - School Board Trust Debt Payment Reclassification	(65,723,500)	(65,723,500)	-	(65,836,548)
	Consolidation Adjustment - Schools	(352,564,900)	(806,966,600)	454,401,700	(344,821,879)
	Consolidation Adjustment - Colleges	(28,367,000)	(24,618,100)	(3,748,900)	(27,219,952)
	Consolidation Adjustment - Hospitals	(3,500,000)	(3,500,000)	-	(3,514,504)
	Other Adjustments – Non-Cash Actuarial Adjustment for Teachers' Pension Plan, the Financial Administration Act	(531,001,000)	(452,001,000)	(79,000,000)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>25,044,728,792</b>	<b>24,341,961,014</b>	<b>702,767,778</b>	<b>24,371,319,209</b>

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
1002	Elementary and Secondary Education Program	3,006,000	2,627,100	378,900	1,813,833
1003	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>3,007,000</b>	<b>2,628,100</b>	<b>378,900</b>	<b>1,813,833</b>
Ministry Total Operating Assets		3,007,000	2,628,100	378,900	1,813,833
<b>CAPITAL EXPENSE</b>					
1002	Elementary and Secondary Education Program	1,954,270,700	1,691,472,400	262,798,300	843,367,792
1004	Child Care and Early Years Programs	13,302,000	2,000	13,300,000	8,274,822
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,967,572,700</b>	<b>1,691,474,400</b>	<b>276,098,300</b>	<b>851,642,614</b>
Statutory Appropriations		3,540,400	3,340,600	199,800	2,889,985
Ministry Total Capital Expense		1,971,113,100	1,694,815,000	276,298,100	854,532,599
Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)		1,884,100	970,000	914,100	932,000
Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		2,932,800	2,310,700	622,100	1,497,184
Consolidation Adjustment - Education Quality and Accountability Office		(105,500)	184,000	(289,500)	606,845
Consolidation Adjustment - Schools		(1,230,123,200)	(821,166,600)	(408,956,600)	(121,024,871)
Child Care and Early Years – Non-School Board Consolidation Adjustment		(3,300,000)	-	(3,300,000)	-
Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		200,000,000	-	200,000,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>942,401,300</b>	<b>877,113,100</b>	<b>65,288,200</b>	<b>736,543,757</b>

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL ASSETS</b>					
1002	Elementary and Secondary Education Program	8,584,900	7,692,500	892,400	1,243,264
1004	Child Care and Early Years Programs	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>8,585,900</b>	<b>7,693,500</b>	<b>892,400</b>	<b>1,243,264</b>
Ministry Total Capital Assets		8,585,900	7,693,500	892,400	1,243,264
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>					
		<b>25,987,130,092</b>	<b>25,219,074,114</b>	<b>768,055,978</b>	<b>25,107,862,966</b>



MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required for the Ministry of Education to meet its objectives and to provide the administrative and support services for the operational programs of the ministry.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,061,900	21,927,400	134,500	15,515,231
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,061,900</b>	<b>21,927,400</b>	<b>134,500</b>	<b>15,515,231</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	22,378	-	22,378	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	19,931
	Total Statutory Appropriations	87,392	65,014	22,378	85,899
	<b>Total Operating Expense</b>	<b>22,149,292</b>	<b>21,992,414</b>	<b>156,878</b>	<b>15,601,130</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1001-1	Ministry Administration		
	Salaries and wages		18,771,400
	Employee benefits		2,770,900
	Transportation and communication		805,600
	Services		10,210,600
	Supplies and equipment		362,400
	Subtotal		32,920,900
	Less: Recoveries		10,859,000
	<b>Total Operating Expense to be Voted</b>		<b>22,061,900</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,200,600	
	Employee benefits	427,300	
	Transportation and communication	153,800	
	Services	215,000	
	Supplies and equipment	61,500	4,058,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	6,921,800	
	Employee benefits	1,200,800	
	Transportation and communication	477,800	
	Services	1,751,700	
	Supplies and equipment	192,800	
	Subtotal	10,544,900	
	Less: Recoveries	4,157,800	6,387,100
	<i>Human Resources</i>		
	Salaries and wages	1,881,300	
	Employee benefits	260,500	
	Transportation and communication	66,000	
	Services	225,000	
	Supplies and equipment	31,500	
	Subtotal	2,464,300	
	Less: Recoveries	1,290,700	1,173,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	6,747,700	
	Employee benefits	864,900	
	Transportation and communication	108,000	
	Services	1,009,700	
	Supplies and equipment	76,600	
	Subtotal	8,806,900	
	Less: Recoveries	4,187,500	4,619,400
	<i>Legal Services</i>		
	Salaries and wages	20,000	
	Employee benefits	17,400	
	Services	3,577,700	
	Subtotal	3,615,100	
	Less: Recoveries	1,223,000	2,392,100
	<i>Audit Services</i>		
	Services	1,328,100	1,328,100
	<i>Information Systems</i>		
	Services	2,103,400	2,103,400
	<b>Total Operating Expense to be Voted</b>		<b>22,061,900</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>		22,378
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>22,149,292</b>

**ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002**

The program provides policy and program direction, as well as financial support, to district school boards, schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in the province. The program aims to achieve four primary outcomes as described in *Achieving Excellence, A Renewed Vision for Education in Ontario*: excellence in student achievement; equitable access to rich learning experiences for all students; promotion of student well-being; and enhanced public confidence in publicly funded education. This program supports the implementation of a vision of public education that is responsive, high quality, accessible and integrated from early learning and child care to adult education. The Ministry is working toward excellence for all students by supporting higher level of student achievement, through a focus on mathematics, and acquisition of higher order skills, such as critical thinking and problem solving.

Key components of the program are: supporting the implementation of a rigorous curriculum; supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching and leading; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom; accountability for the funding of elementary and secondary education; and operation of provincial schools for students who are deaf, blind, deaf/blind and/or severely learning disabled.

Note: recoveries under Capital Expense for Support for Elementary and Secondary Education include recoveries of \$200,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Policy and Program Delivery	24,162,177,400	24,012,105,400	150,072,000	23,192,046,250
2	Educational Operations	151,833,900	151,833,900	-	141,227,156
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>24,314,011,300</b>	<b>24,163,939,300</b>	<b>150,072,000</b>	<b>23,333,273,406</b>
S	Teachers' Pension Plan	1,000	1,000	-	109,919,750
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000	1,000	-	37,480
Total Statutory Appropriations		2,000	2,000	-	109,957,230
<b>Total Operating Expense</b>		<b>24,314,013,300</b>	<b>24,163,941,300</b>	<b>150,072,000</b>	<b>23,443,230,636</b>
<b>OPERATING ASSETS</b>					
4	Policy and Program Delivery	3,006,000	2,627,100	378,900	1,813,833
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>3,006,000</b>	<b>2,627,100</b>	<b>378,900</b>	<b>1,813,833</b>
<b>Total Operating Assets</b>		<b>3,006,000</b>	<b>2,627,100</b>	<b>378,900</b>	<b>1,813,833</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
3	Support for Elementary and Secondary Education	1,954,269,700	1,691,471,400	262,798,300	843,367,792
5	Elementary and Secondary Education – Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,954,270,700</b>	<b>1,691,472,400</b>	<b>262,798,300</b>	<b>843,367,792</b>
S	Amortization, the <i>Financial Administration Act</i>	1,743,300	1,543,500	199,800	1,345,648
Total Statutory Appropriations		1,743,300	1,543,500	199,800	1,345,648
<b>Total Capital Expense</b>		<b>1,956,014,000</b>	<b>1,693,015,900</b>	<b>262,998,100</b>	<b>844,713,440</b>
<b>CAPITAL ASSETS</b>					
6	Elementary and Secondary Education	8,584,900	7,692,500	892,400	1,243,264
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>8,584,900</b>	<b>7,692,500</b>	<b>892,400</b>	<b>1,243,264</b>
<b>Total Capital Assets</b>		<b>8,584,900</b>	<b>7,692,500</b>	<b>892,400</b>	<b>1,243,264</b>



## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1002-1	Policy and Program Delivery		
	Salaries and wages		71,065,100
	Employee benefits		10,715,500
	Transportation and communication		11,976,800
	Services		69,822,400
	Supplies and equipment		8,355,100
	Transfer payments		
	School Board Operating Grants	16,504,972,400	
	Education Property Tax Non-Cash Expense	7,058,833,600	
	Education Programs - Other	368,740,200	
	Provincial Benefits Trusts	2,145,400	
	Official Languages Projects	34,321,200	
	Education Quality and Accountability Office	31,282,100	
	Miscellaneous Grants	2,515,500	24,002,810,400
	Subtotal		24,174,745,300
	Less: Recoveries		12,567,900
	<b>Total Operating Expense to be Voted</b>		<b>24,162,177,400</b>
1002-2	Educational Operations		
	Salaries and wages		49,556,900
	Employee benefits		7,350,500
	Transportation and communication		1,301,100
	Services		19,646,600
	Supplies and equipment		4,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	Provincial Schools Student Enhancement Program	100,000	
	Office des télécommunications éducatives de langue française de l'Ontario	24,793,700	
	Ontario Education Communications Authority	44,866,300	69,823,800
	Subtotal		152,058,900
	Less: Recoveries		225,000
	<b>Total Operating Expense to be Voted</b>		<b>151,833,900</b>

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	Statutory Appropriations	
	Teachers' Pension Plan	
	Transfer payments	
S	Government Costs, the <i>Teachers' Pension Act</i>	1,000
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Elementary and Secondary Education Program</b>	<b>24,314,013,300</b>
	<b>OPERATING ASSETS</b>	
1002-4	Policy and Program Delivery	
	Deposits and prepaid expenses	3,006,000
	<b>Total Operating Assets to be Voted</b>	<b>3,006,000</b>
	<b>Total Operating Assets for Elementary and Secondary Education Program</b>	<b>3,006,000</b>

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
1002-3	Support for Elementary and Secondary Education		
	Transfer payments		
	School Board Capital Grants	1,744,507,600	
	Early Learning Program	86,417,000	
	School Board – Capital Funding for Child Care	112,133,600	
	Greenhouse Gas Reduction Account - Schools	200,000,000	
	Office des télécommunications éducatives de langue française de l'Ontario	1,000,000	
	Ontario Education Communications Authority	1,600,000	2,145,658,200
	Other transactions		
	Support for Elementary and Secondary Education		8,611,500
	Subtotal		2,154,269,700
	Less: Recoveries		200,000,000
	<b>Total Capital Expense to be Voted</b>		<b>1,954,269,700</b>
1002-5	Elementary and Secondary Education – Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,743,300
	<b>Total Capital Expense for Elementary and Secondary Education Program</b>		<b>1,956,014,000</b>
	<b>CAPITAL ASSETS</b>		
1002-6	Elementary and Secondary Education		
	Information technology hardware		437,500
	Business application software - asset costs		8,147,400
	<b>Total Capital Assets to be Voted</b>		<b>8,584,900</b>
	<b>Total Capital Assets for Elementary and Secondary Education Program</b>		<b>8,584,900</b>

**COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003**

The Community Services Information and Information Technology (I&IT) Cluster is responsible for the provision of information and information technology services for the Ministries of Education; Advanced Education and Skills Development; Citizenship and Immigration; Housing; Municipal Affairs; and Tourism, Culture and Sport. The Cluster organization works in partnership with the ministries to provide timely and cost-effective business solutions that support ministry objectives, promote e-business and e-government as a means of enhancing government service delivery, and ensure solid returns on I&IT investments.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Community Services Information and Information Technology Cluster	56,509,700	59,195,600	(2,685,900)	59,595,414
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>56,509,700</b>	<b>59,195,600</b>	<b>(2,685,900)</b>	<b>59,595,414</b>
<b>Total Operating Expense</b>		<b>56,509,700</b>	<b>59,195,600</b>	<b>(2,685,900)</b>	<b>59,595,414</b>
<b>OPERATING ASSETS</b>					
2	Community Services Information and Information Technology Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	31,603,000
	Employee benefits	3,927,700
	Transportation and communication	647,500
	Services	87,853,100
	Supplies and equipment	285,000
	Subtotal	124,316,300
	Less: Recoveries	67,806,600
	<b>Total Operating Expense to be Voted</b>	<b>56,509,700</b>
	<b>Total Operating Expense for Community Services Information and Information Technology Cluster</b>	<b>56,509,700</b>
<b>OPERATING ASSETS</b>		
1003-2	Community Services Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Community Services Information and Information Technology Cluster</b>	<b>1,000</b>



**CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004**

High quality early years and child care programs are an essential part of a seamless, integrated system that supports early learning and care for children.

The integration of child care and early years programs enhances education results by providing a continuum of care and education for children aged 0 to 12, creating a focus on healthy child development and positive outcomes for children and families through coordinated local service system management.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Policy Development and Program Delivery	1,612,573,100	1,431,195,900	181,377,200	1,279,986,840
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,612,573,100</b>	<b>1,431,195,900</b>	<b>181,377,200</b>	<b>1,279,986,840</b>
<b>Total Operating Expense</b>		<b>1,612,573,100</b>	<b>1,431,195,900</b>	<b>181,377,200</b>	<b>1,279,986,840</b>
<b>CAPITAL EXPENSE</b>					
2	Child Care Capital	13,301,000	1,000	13,300,000	8,274,822
5	Child Care – Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>13,302,000</b>	<b>2,000</b>	<b>13,300,000</b>	<b>8,274,822</b>
S	Amortization, the <i>Financial Administration Act</i>	1,797,100	1,797,100	-	1,544,337
Total Statutory Appropriations		1,797,100	1,797,100	-	1,544,337
<b>Total Capital Expense</b>		<b>15,099,100</b>	<b>1,799,100</b>	<b>13,300,000</b>	<b>9,819,159</b>
<b>CAPITAL ASSETS</b>					
4	Child Care IT Modernization	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CHILD CARE AND EARLY YEARS PROGRAMS - VOTE 1004, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1004-1	Policy Development and Program Delivery	
	Salaries and wages	14,819,600
	Employee benefits	1,971,400
	Transportation and communication	100,000
	Services	7,598,500
	Supplies and equipment	50,000
	Transfer payments	
	Child Care and Early Years	1,588,033,600
	<b>Total Operating Expense to be Voted</b>	<b>1,612,573,100</b>
	<b>Total Operating Expense for Child Care and Early Years Programs</b>	<b>1,612,573,100</b>
<b>CAPITAL EXPENSE</b>		
1004-2	Child Care Capital	
	Transfer payments	
	Child Care and Early Years Capital	13,301,000
	<b>Total Capital Expense to be Voted</b>	<b>13,301,000</b>
1004-5	Child Care – Expense related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,797,100
	<b>Total Capital Expense for Child Care and Early Years Programs</b>	<b>15,099,100</b>
<b>CAPITAL ASSETS</b>		
1004-4	Child Care IT Modernization	
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Child Care and Early Years Programs</b>	<b>1,000</b>

# RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	25,611,511,914	26,278,714,763
Government Reorganization		
Transfer of functions to other Ministries	(386,700)	(386,700)
Change in Accounting		
Change in Accounting	-	(1,479,914,043)
Supplementary Estimates		
2016-17 Supplementary Estimates	65,200,000	-
<b>Restated Total Operating Expense</b>	<b>25,676,325,214</b>	<b>24,798,414,020</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Capital Expense previously published*	1,244,415,000	854,532,599
Supplementary Estimates		
2016-17 Supplementary Estimates	450,400,000	-
<b>Restated Total Capital Expense</b>	<b>1,694,815,000</b>	<b>854,532,599</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## MINISTRY OF ENERGY

The Ministry of Energy is responsible for setting the legislative and policy framework to assure a clean, reliable, and affordable energy system for all Ontarians.

The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas and oil. It oversees the Ontario Energy Board and the Independent Electricity System Operator. The Ministry also represents the shareholder in dealings with Ontario Power Generation and represents the Province as a shareholder of Hydro One, managing its investment in and the governance relationship with this publicly traded company.

The Ministry is also responsible for updating and developing policy related to the Long-Term Energy Plan (LTEP).

The Ministry of Energy works with many partners inside and outside government to promote energy conservation, develop the electricity generation, transmission, distribution and other energy-related facilities that help power our economy, and ensure that Ontario remains one of the best places in the world in which to live, work, invest and raise a family.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2901	Ministry Administration Program	15,075,200	15,099,900	(24,700)	14,992,036
2902	Energy Development and Management	24,459,500	134,440,100	(109,980,600)	43,476,410
2905	Electricity Price Mitigation	1,464,000,000	326,000,000	1,138,000,000	886,000,000
2906	Strategic Asset Management	280,000,000	70,000,000	210,000,000	44,170,257
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,783,534,700</b>	<b>545,540,000</b>	<b>1,237,994,700</b>	<b>988,638,703</b>
Statutory Appropriations		65,014	65,014	-	61,436
Ministry Total Operating Expense		1,783,599,714	545,605,014	1,237,994,700	988,700,139
Consolidation Adjustment - Independent Electricity System Operator		196,347,800	195,456,600	891,200	187,456,994
Consolidation Adjustment - Ontario Energy Board		44,514,000	37,002,000	7,512,000	33,397,018
Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		2,150,000	-	2,150,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>2,026,611,514</b>	<b>778,063,614</b>	<b>1,248,547,900</b>	<b>1,209,554,151</b>
<b>OPERATING ASSETS</b>					
2905	Electricity Price Mitigation	1,100,000,000	-	1,100,000,000	-
2906	Strategic Asset Management	-	-	-	2,600,100,100
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,100,000,000</b>	<b>-</b>	<b>1,100,000,000</b>	<b>2,600,100,100</b>
Ministry Total Operating Assets		1,100,000,000	-	1,100,000,000	2,600,100,100

**MINISTRY PROGRAM SUMMARY**  
(\\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
2902	Energy Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	2,000	2,000	-	-
	Consolidation Adjustment - Independent Electricity System Operator	22,013,900	21,039,800	974,100	21,971,600
	Consolidation Adjustment - Ontario Energy Board	1,223,800	941,000	282,800	795,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>23,239,700</b>	<b>21,982,800</b>	<b>1,256,900</b>	<b>22,766,600</b>
<b>CAPITAL ASSETS</b>					
2902	Energy Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	1,000	-	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,049,851,214</b>	<b>800,046,414</b>	<b>1,249,804,800</b>	<b>1,232,320,751</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program works to achieve ministry and government objectives by providing executive direction, strategic advice and vital corporate services, including communications, strategic human resources, accessibility, French Language Services, information technology and business solutions, legal services, Freedom of Information and Protection of Privacy activities, information and records management, accommodations and facilities management, emergency management, continuity of operations planning, procurement, controllership and accounting, and strategic and resource planning and allocation activities.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	15,075,200	15,099,900	(24,700)	14,992,036
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>15,075,200</b>	<b>15,099,900</b>	<b>(24,700)</b>	<b>14,992,036</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	9,676
	Total Statutory Appropriations	64,014	64,014	-	58,977
	<b>Total Operating Expense</b>	<b>15,139,214</b>	<b>15,163,914</b>	<b>(24,700)</b>	<b>15,051,013</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2901-1	Ministry Administration		
	Salaries and wages		6,800,700
	Employee benefits		849,800
	Transportation and communication		312,700
	Services		11,121,800
	Supplies and equipment		343,600
	Subtotal		19,428,600
	Less: Recoveries		4,353,400
	<b>Total Operating Expense to be Voted</b>		<b>15,075,200</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,649,500	
	Employee benefits	194,200	
	Transportation and communication	90,400	
	Services	510,400	
	Supplies and equipment	60,400	2,504,900
	<i>Communications Services</i>		
	Salaries and wages	2,486,800	
	Employee benefits	320,000	
	Transportation and communication	88,300	
	Services	1,126,700	
	Supplies and equipment	81,800	4,103,600
	<i>Legal Services</i>		
	Transportation and communication	35,000	
	Services	3,144,900	
	Supplies and equipment	75,000	3,254,900
	<i>Analysis and Planning</i>		
	Salaries and wages	2,664,400	
	Employee benefits	335,600	
	Transportation and communication	69,000	
	Services	309,500	
	Supplies and equipment	66,400	3,444,900

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Financial and Administrative Services</i>		
	Transportation and communication	30,000	
	Services	3,968,300	
	Supplies and equipment	60,000	
	Subtotal	4,058,300	
	Less: Recoveries	2,790,000	1,268,300
	<i>Human Resources</i>		
	Services	160,000	
	Less: Recoveries	110,000	50,000
	<i>Audit Services</i>		
	Services	236,000	
	Less: Recoveries	160,000	76,000
	<i>Information Systems</i>		
	Services	1,666,000	
	Less: Recoveries	1,293,400	372,600
	<b>Total Operating Expense to be Voted</b>		<b>15,075,200</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>15,139,214</b>

**ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902**

This program is responsible for developing Ontario's energy policy framework, which is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to ensure clean, reliable, affordable and sustainable energy supply, transmission and distribution systems. The program supports energy conservation and efficiency, grid modernization, and the development of cleaner forms of energy. This program also oversees engagement and consultation with First Nations and Métis on provincial energy sector activities and projects while facilitating the participation of Indigenous communities in renewable energy and transmission system developments.

Note: recoveries under Operating Expense for Energy Development and Management include recoveries of \$2,150,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Policy and Programs	24,459,500	134,440,100	(109,980,600)	43,476,410
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>24,459,500</b>	<b>134,440,100</b>	<b>(109,980,600)</b>	<b>43,476,410</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	2,459
	Total Statutory Appropriations	1,000	1,000	-	2,459
	<b>Total Operating Expense</b>	<b>24,460,500</b>	<b>134,441,100</b>	<b>(109,980,600)</b>	<b>43,478,869</b>
<b>CAPITAL EXPENSE</b>					
4	Energy Development and Management – Expense related to Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
5	Energy Development and Management	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ENERGY DEVELOPMENT AND MANAGEMENT - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2902-1	Policy and Programs		
	Salaries and wages		12,314,200
	Employee benefits		1,497,900
	Transportation and communication		385,000
	Services		6,502,400
	Supplies and equipment		312,600
	Transfer payments		
	Electric Vehicle Overnight Charging Rebate Program	2,150,000	
	Conservation Initiatives	1,900,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	1,347,400	5,597,400
	Subtotal		26,609,500
	Less: Recoveries		2,150,000
	<b>Total Operating Expense to be Voted</b>		<b>24,459,500</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Energy Development and Management</b>		<b>24,460,500</b>
	<b>CAPITAL EXPENSE</b>		
2902-4	Energy Development and Management – Expense related to Capital Assets		
	Other transactions		
	Loss on asset disposal		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Energy Development and Management</b>		<b>2,000</b>
	<b>CAPITAL ASSETS</b>		
2902-5	Energy Development and Management		
	Land and marine fleet - asset costs		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Energy Development and Management</b>		<b>1,000</b>



**ELECTRICITY PRICE MITIGATION - VOTE 2905**

The Electricity Price Mitigation program helps Ontarians manage electricity costs.

**VOTE SUMMARY**  
**(\$)**

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Electricity Price Mitigation Programs	1,464,000,000	-	1,464,000,000	860,000,000
-	Northern Ontario Energy Credit	-	26,000,000	(26,000,000)	26,000,000
-	Ontario Rebate for Electricity Consumers	-	300,000,000	(300,000,000)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,464,000,000</b>	<b>326,000,000</b>	<b>1,138,000,000</b>	<b>886,000,000</b>
<b>Total Operating Expense</b>		<b>1,464,000,000</b>	<b>326,000,000</b>	<b>1,138,000,000</b>	<b>886,000,000</b>
<b>OPERATING ASSETS</b>					
5	Electricity Price Mitigation	1,100,000,000	-	1,100,000,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,100,000,000</b>	<b>-</b>	<b>1,100,000,000</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,100,000,000</b>	<b>-</b>	<b>1,100,000,000</b>	<b>-</b>

## ELECTRICITY PRICE MITIGATION - VOTE 2905, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2905-1	Electricity Price Mitigation Programs		
	Transfer payments		
	Ontario Electricity Support Program*	140,000,000	
	Rural or Remote Rate Protection Program*	344,000,000	
	Northern Ontario Energy Credit	26,000,000	
	Ontario Rebate for Electricity Consumers	939,000,000	
	On-Reserve First Nations Delivery Credit*	15,000,000	1,464,000,000
	<b>Total Operating Expense to be Voted</b>		<b>1,464,000,000</b>
	<b>Total Operating Expense for Electricity Price Mitigation</b>		<b>1,464,000,000</b>
	<b>OPERATING ASSETS</b>		
2905-5	Electricity Price Mitigation		
	Loans and Investments		
	OPG Share Purchase*		1,100,000,000
	<b>Total Operating Assets to be Voted</b>		<b>1,100,000,000</b>
	<b>Total Operating Assets for Electricity Price Mitigation</b>		<b>1,100,000,000</b>

\*Subject to enacting pending legislation supporting Ontario's Fair Hydro Plan

**STRATEGIC ASSET MANAGEMENT - VOTE 2906**

This program supports the Province as shareholder of Hydro One in regards to managing its investment and governance relationship.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Strategic Asset Management and Transformation	280,000,000	70,000,000	210,000,000	44,170,257
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>280,000,000</b>	<b>70,000,000</b>	<b>210,000,000</b>	<b>44,170,257</b>
<b>Total Operating Expense</b>		<b>280,000,000</b>	<b>70,000,000</b>	<b>210,000,000</b>	<b>44,170,257</b>
<b>OPERATING ASSETS</b>					
-	Strategic Asset Management and Transformation	-	-	-	2,600,100,100
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600,100,100</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600,100,100</b>

## STRATEGIC ASSET MANAGEMENT - VOTE 2906, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2906-1	Strategic Asset Management and Transformation		
	Services		99,999,000
	Transfer payments		
	Conferred Benefit Amount	135,000,000	
	Strategic Asset Management Indigenous Engagement	1,000	
	Cash Contribution for First Nations	45,000,000	180,001,000
	<b>Total Operating Expense to be Voted</b>		<b>280,000,000</b>
	<b>Total Operating Expense for Strategic Asset Management</b>		<b>280,000,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	138,535,014	988,700,139
Government Reorganization		
Transfer of functions to other Ministries	(930,000)	-
Supplementary Estimates		
2016-17 Supplementary Estimates	408,000,000	-
<b>Restated Total Operating Expense</b>	<b>545,605,014</b>	<b>988,700,139</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF THE ENVIRONMENT AND CLIMATE CHANGE

The Ministry of the Environment and Climate Change is responsible for protecting Ontario's air, water and land and for coordinating actions across government to fight climate change. We accomplish this by developing and implementing legislation, policies and programs in support of its vision of a healthy environment for a strong Ontario.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1101	Ministry Administration Program	22,681,500	22,682,500	(1,000)	22,634,884
1109	Environmental Planning and Analysis	48,780,400	71,030,200	(22,249,800)	53,744,239
1110	Environmental Science and Information	61,991,100	63,419,800	(1,428,700)	66,510,441
1111	Environmental Protection	223,800,200	186,760,900	37,039,300	185,418,988
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>357,253,200</b>	<b>343,893,400</b>	<b>13,359,800</b>	<b>328,308,552</b>
Statutory Appropriations		564,958,914	66,314	564,892,600	576,546
Ministry Total Operating Expense		922,212,114	343,959,714	578,252,400	328,885,098
Consolidation Adjustment - Ontario Clean Water Agency		185,305,600	179,084,500	6,221,100	164,397,831
Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		466,232,600	-	466,232,600	-
Operating Expense Designated Purpose Account Adjustment – Greenhouse Gas Reduction Account Reclassification		(564,892,600)	-	(564,892,600)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>1,008,857,714</b>	<b>523,044,214</b>	<b>485,813,500</b>	<b>493,282,929</b>
<b>OPERATING ASSETS</b>					
Statutory Appropriations		1,000	-	1,000	-
Ministry Total Operating Assets		1,000	-	1,000	-

**MINISTRY PROGRAM SUMMARY**  
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<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
1111	Environmental Protection	6,755,000	2,623,000	4,132,000	2,051,057
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>6,755,000</b>	<b>2,623,000</b>	<b>4,132,000</b>	<b>2,051,057</b>
	Statutory Appropriations	828,961,300	3,572,000	825,389,300	4,357,234
	Ministry Total Capital Expense	835,716,300	6,195,000	829,521,300	6,408,291
	Consolidation Adjustment - Ontario Clean Water Agency	2,974,700	3,115,200	(140,500)	2,924,702
	Capital Expense Designated Purpose Account Adjustment – Greenhouse Gas Reduction Account Reclassification	(824,270,000)	-	(824,270,000)	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>14,421,000</b>	<b>9,310,200</b>	<b>5,110,800</b>	<b>9,332,993</b>
<b>CAPITAL ASSETS</b>					
1111	Environmental Protection	14,712,700	4,555,000	10,157,700	1,361,103
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>14,712,700</b>	<b>4,555,000</b>	<b>10,157,700</b>	<b>1,361,103</b>
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Assets	14,713,700	4,555,000	10,158,700	1,361,103
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,023,278,714</b>	<b>532,354,414</b>	<b>490,924,300</b>	<b>502,615,922</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This vote includes overall ministry business management support, including related strategic leadership and advice to support the achievement of government and ministry priorities.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,681,500	22,682,500	(1,000)	22,634,884
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>22,681,500</b>	<b>22,682,500</b>	<b>(1,000)</b>	<b>22,634,884</b>
S	Minister's Salary, <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>	16,173	16,173	-	33,334
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	82,635
	<b>Total Operating Expense</b>	<b>22,746,514</b>	<b>22,747,514</b>	<b>(1,000)</b>	<b>22,717,519</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)VOTE -  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

1101-1	Ministry Administration		
	Salaries and wages		13,931,100
	Employee benefits		2,013,700
	Transportation and communication		407,600
	Services		5,750,600
	Supplies and equipment		612,500
	Subtotal		22,715,500
	Less: Recoveries		34,000
	<b>Total Operating Expense to be Voted</b>		<b>22,681,500</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,934,900	
	Employee benefits	286,000	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,501,900
	<i>Planning and Controllership</i>		
	Salaries and wages	6,015,700	
	Employee benefits	872,400	
	Transportation and communication	225,500	
	Services	4,597,700	
	Supplies and equipment	351,000	
	Subtotal	12,062,300	
	Less: Recoveries	34,000	12,028,300
	<i>Human Resources</i>		
	Salaries and wages	1,298,700	
	Employee benefits	186,200	
	Transportation and communication	16,500	
	Services	74,000	
	Supplies and equipment	28,700	1,604,100

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications</i>		
	Salaries and wages	4,681,800	
	Employee benefits	669,100	
	Transportation and communication	95,600	
	Services	457,000	
	Supplies and equipment	156,100	6,059,600
	<i>Audit Services</i>		
	Services	487,600	487,600
	<b>Total Operating Expense to be Voted</b>		<b>22,681,500</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>22,746,514</b>



**ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109**

This Vote is responsible for the planning and analysis required for the development, implementation and integration of the policy, program design and program delivery functions of the ministry to support the achievement of government and ministry priorities.

Note: recoveries under Operating Expense for Cap and Trade include recoveries of \$466,232,600 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
**(\$)**

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Environmental Planning and Analysis	28,191,300	40,380,600	(12,189,300)	31,545,626
2	Program Design and Implementation Planning	20,588,100	30,649,600	(10,061,500)	22,198,613
3	Cap and Trade	1,000	-	1,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>48,780,400</b>	<b>71,030,200</b>	<b>(22,249,800)</b>	<b>53,744,239</b>
<b>Total Operating Expense</b>		<b>48,780,400</b>	<b>71,030,200</b>	<b>(22,249,800)</b>	<b>53,744,239</b>

## ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1109-1	Environmental Planning and Analysis		
	Salaries and wages		15,845,000
	Employee benefits		2,283,000
	Transportation and communication		531,800
	Services		5,336,400
	Supplies and equipment		685,100
	Transfer payments		
	Climate Change		4,000,000
	Subtotal		28,681,300
	Less: Recoveries		490,000
	Total Operating Expense to be Voted		28,191,300
1109-2	Program Design and Implementation Planning		
	Salaries and wages		15,500,400
	Employee benefits		2,235,600
	Transportation and communication		1,201,200
	Services		250,100
	Supplies and equipment		1,200,800
	Transfer payments		
	Environmental Planning and Action	100,000	
	Indigenous Engagement and Collaboration	100,000	200,000
	Total Operating Expense to be Voted		20,588,100
1109-3	Cap and Trade		
	Salaries and wages		12,699,300
	Employee benefits		2,494,000
	Services		14,674,000
	Transfer payments		
	Green Ontario Fund	375,000,000	
	Government and Partnerships	51,366,300	
	Electric Vehicles	10,000,000	436,366,300
	Subtotal		466,233,600
	Less: Recoveries		466,232,600
	Total Operating Expense to be Voted		1,000
	Total Operating Expense for Environmental Planning and Analysis		
			48,780,400

**ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110**

This Vote is responsible for delivering scientific services and technical advice, including identification of emerging and existing pollutants; developing innovative best practices; providing operational guidance and standards; and reporting to the public and stakeholders in support of protecting Ontario's environment.

**VOTE SUMMARY  
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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Environmental Science and Information	61,991,100	63,419,800	(1,428,700)	66,510,441
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>61,991,100</b>	<b>63,419,800</b>	<b>(1,428,700)</b>	<b>66,510,441</b>
<b>Total Operating Expense</b>		<b>61,991,100</b>	<b>63,419,800</b>	<b>(1,428,700)</b>	<b>66,510,441</b>

## ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1110-1	Environmental Science and Information		
	Salaries and wages		36,249,300
	Employee benefits		5,287,100
	Transportation and communication		2,355,100
	Services		11,006,000
	Supplies and equipment		2,897,000
	Transfer payments		
	Environmental Science and Technical Research	3,491,600	
	Environmental Research Chairs	450,000	
	Climate Change	255,000	4,196,600
	Total Operating Expense to be Voted		61,991,100
	Total Operating Expense for Environmental Science and Information		61,991,100

**ENVIRONMENTAL PROTECTION - VOTE 1111**

This Vote is responsible for protecting the quality of Ontario's air, water and land through administration of ministry approvals, environmental assessment, permitting, and licensing programs; conducting inspections, investigations and enforcement actions; and capital investments in support of environmental protection.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Environmental Approvals	24,849,800	24,849,800	-	24,805,700
2	Environmental Compliance	115,276,800	113,787,800	1,489,000	113,381,013
3	Environmental Programs	83,673,600	48,123,300	35,550,300	47,232,275
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>223,800,200</b>	<b>186,760,900</b>	<b>37,039,300</b>	<b>185,418,988</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,300	1,300	-	493,911
	Total Statutory Appropriations	1,300	1,300	-	493,911
	<b>Total Operating Expense</b>	<b>223,801,500</b>	<b>186,762,200</b>	<b>37,039,300</b>	<b>185,912,899</b>
<b>CAPITAL EXPENSE</b>					
4	Capital	6,578,000	2,446,000	4,132,000	1,884,501
5	Capital Environmental Clean-Up	176,000	176,000	-	166,556
7	Environmental Remediation	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>6,755,000</b>	<b>2,623,000</b>	<b>4,132,000</b>	<b>2,051,057</b>
S	Amortization, the <i>Financial Administration Act</i>	4,691,300	3,572,000	1,119,300	4,357,234
	Total Statutory Appropriations	4,691,300	3,572,000	1,119,300	4,357,234
	<b>Total Capital Expense</b>	<b>11,446,300</b>	<b>6,195,000</b>	<b>5,251,300</b>	<b>6,408,291</b>
<b>CAPITAL ASSETS</b>					
6	Capital Assets	14,712,700	4,555,000	10,157,700	1,361,103
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>14,712,700</b>	<b>4,555,000</b>	<b>10,157,700</b>	<b>1,361,103</b>
	<b>Total Capital Assets</b>	<b>14,712,700</b>	<b>4,555,000</b>	<b>10,157,700</b>	<b>1,361,103</b>



## ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1111-1	Environmental Approvals	
	Salaries and wages	15,847,500
	Employee benefits	2,286,200
	Transportation and communication	241,100
	Services	6,122,200
	Supplies and equipment	352,800
	<b>Total Operating Expense to be Voted</b>	<b>24,849,800</b>
1111-2	Environmental Compliance	
	Salaries and wages	79,806,200
	Employee benefits	11,584,400
	Transportation and communication	897,800
	Services	18,675,800
	Supplies and equipment	918,800
	Transfer payments	
	Walkerton Clean Water Centre	3,000,000
	Indigenous Community Drinking Water	393,800
	Ontario Community Environment Fund	250,000
	<b>Subtotal</b>	<b>115,526,800</b>
	Less: Recoveries	250,000
	<b>Total Operating Expense to be Voted</b>	<b>115,276,800</b>
1111-3	Environmental Programs	
	Salaries and wages	6,133,000
	Employee benefits	858,700
	Transportation and communication	657,200
	Services	21,628,700
	Supplies and equipment	1,065,800
	Transfer payments	
	Drive Clean Emissions Testing	38,500,000
	Source Water Protection	7,219,800
	Great Lakes	6,360,400
	Lake Simcoe	1,250,000
	<b>Total Operating Expense to be Voted</b>	<b>83,673,600</b>

## ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,300
	<b>Total Operating Expense for Environmental Protection</b>		<b>223,801,500</b>
	<b>CAPITAL EXPENSE</b>		
1111-4	Capital		
	Other transactions		
	Capital Investments	2,533,000	
	Major Infrastructure Projects – Payments	4,045,000	6,578,000
	<b>Total Capital Expense to be Voted</b>		<b>6,578,000</b>
1111-5	Capital Environmental Clean-Up		
	Services		176,000
	<b>Total Capital Expense to be Voted</b>		<b>176,000</b>
1111-7	Environmental Remediation		
	Services		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		4,691,300
	<b>Total Capital Expense for Environmental Protection</b>		<b>11,446,300</b>
	<b>CAPITAL ASSETS</b>		
1111-6	Capital Assets		
	Buildings – alternative financing and procurement		9,509,700
	Dams and engineering structures - asset costs		485,000
	Machinery and equipment - asset costs		1,468,000
	Business application software - asset costs		3,000,000
	Land and marine fleet - asset costs		250,000
	<b>Total Capital Assets to be Voted</b>		<b>14,712,700</b>
	<b>Total Capital Assets for Environmental Protection</b>		<b>14,712,700</b>

## GREENHOUSE GAS REDUCTION ACCOUNT PROGRAM

The Greenhouse Gas Reduction Account provides for the reporting on amounts required to be recorded in the account, including the commitment of proceeds from Ontario's cap and trade program to be invested in initiatives that are reasonably likely to reduce, or support the reduction of, greenhouse gas.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
S	<i>Climate Change Mitigation and Low-carbon Economy Act</i>	564,892,600	-	564,892,600	-
	Total Statutory Appropriations	564,892,600	-	564,892,600	-
	<b>Total Operating Expense</b>	<b>564,892,600</b>	<b>-</b>	<b>564,892,600</b>	<b>-</b>
<b>OPERATING ASSETS</b>					
S	<i>Climate Change Mitigation and Low-carbon Economy Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
S	<i>Infrastructure Expenses, Climate Change Mitigation and Low-carbon Economy Act</i>	824,270,000	-	824,270,000	-
	Total Statutory Appropriations	824,270,000	-	824,270,000	-
	<b>Total Capital Expense</b>	<b>824,270,000</b>	<b>-</b>	<b>824,270,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
S	<i>Infrastructure Assets, Climate Change Mitigation and Low-carbon Economy Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

GREENHOUSE GAS REDUCTION ACCOUNT PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE -  
ITEM  
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

*Climate Change Mitigation and Low-carbon Economy Act*

Other transactions

S	Transfers from Greenhouse Gas Reduction Account	564,892,600
	<b>Total Operating Expense for Greenhouse Gas Reduction Account Program</b>	<b>564,892,600</b>

OPERATING ASSETS

Statutory Appropriations

*Climate Change Mitigation and Low-carbon Economy Act*

S	Deposits and prepaid expenses, Greenhouse Gas Reduction Account	1,000
	<b>Total Operating Assets for Greenhouse Gas Reduction Account Program</b>	<b>1,000</b>

CAPITAL EXPENSE

Statutory Appropriations

*Infrastructure Expenses, Climate Change Mitigation and Low-carbon Economy Act*

Other transactions

S	Transfers from Greenhouse Gas Reduction Account	824,270,000
	<b>Total Capital Expense for Greenhouse Gas Reduction Account Program</b>	<b>824,270,000</b>

CAPITAL ASSETS

Statutory Appropriations

*Infrastructure Assets, Climate Change Mitigation and Low-carbon Economy Act*

S	Investments in Tangible Capital Assets	1,000
	<b>Total Capital Assets for Greenhouse Gas Reduction Account Program</b>	<b>1,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	342,959,714	328,885,098
Supplementary Estimates		
2016-17 Supplementary Estimates	1,000,000	-
<b>Restated Total Operating Expense</b>	<b>343,959,714</b>	<b>328,885,098</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.





## MINISTRY OF FINANCE

The Ministry of Finance supports the economic, fiscal, financial, and taxation policies and strategies of the Government of Ontario, and oversees the Province's borrowing and debt management program. The ministry administers a number of tax statutes, tax credits and benefit programs, and produces the provincial budget. In conjunction with Treasury Board Secretariat, the ministry also manages the Consolidated Revenue Fund and fiscal and financial policies of the Government of Ontario, and reports on financial matters. The ministry also develops policies for Ontario's financial services sector and supports the regulation of financial services institutions and intermediaries carrying on business in the province. In addition, the ministry manages Ontario's fiscal relationship with the federal government, other provinces and Ontario's municipalities, reports on the Trillium Trust, and oversees agencies accountable to the Minister of Finance. The Ministry also reports on economic and demographic developments in the province and provides analytical support and policy advice on these topics as well as statistical issues and trends that affect Ontario's economic growth and job creation.

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1201	Ministry Administration Program	40,552,700	39,612,300	940,400	44,383,354
1202	Government Business Enterprises, Income Security and Pension Policy Program	106,976,000	106,893,100	82,900	106,662,025
1203	Economic, Fiscal, and Financial Policy Program	1,112,182,100	721,013,300	391,168,800	613,266,482
1204	Financial Services Industry Regulation Program	2,438,600	2,489,600	(51,000)	1,298,270
1209	Tax and Benefits Administration Program	411,082,400	435,627,600	(24,545,200)	333,269,394
	Ontario Retirement Pension Plan Program	-	1,531,000	(1,531,000)	17,723,110
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,673,231,800</b>	<b>1,307,166,900</b>	<b>366,064,900</b>	<b>1,116,602,635</b>
Statutory Appropriations					
	Treasury Program	11,298,251,700	11,307,428,600	(9,176,900)	10,395,378,070
	Other Statutory Appropriations	50,785,914	50,805,629	(19,715)	384,495,405
Ministry Total Operating Expense		13,022,269,414	12,665,401,129	356,868,285	11,896,476,110

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
	Consolidation Adjustment - Ontario Financing Authority	26,711,000	26,187,000	524,000	23,020,996
	Consolidation Adjustment - Ontario Securities Commission	112,303,000	105,256,100	7,046,900	94,762,900
	Consolidation Adjustment - Ontario Electricity Financial Corporation	(216,818,300)	521,079,400	(737,897,700)	713,717,735
	Other Adjustments - Financial Services Commission of Ontario	77,134,600	97,581,800	(20,447,200)	97,215,107
	Consolidation Adjustment - Treasury Program	523,498,500	585,680,300	(62,181,800)	505,312,679
	Consolidation Adjustment - Treasury Program - Interest Capitalization for Other Sectors	(240,430,200)	(137,108,900)	(103,321,300)	66,108,336
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>13,304,668,014</b>	<b>13,864,076,829</b>	<b>(559,408,815)</b>	<b>13,396,613,863</b>
<b>OPERATING ASSETS</b>					
1203	Economic, Fiscal, and Financial Policy Program	275,000,000	-	275,000,000	109,964,191
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	400,000	400,000	-	280,537
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>275,401,000</b>	<b>401,000</b>	<b>275,000,000</b>	<b>110,244,728</b>
	Statutory Appropriations	29,000,000	268,200,000	(239,200,000)	47,709,111
	Ministry Total Operating Assets	304,401,000	268,601,000	35,800,000	157,953,839

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
1201	Ministry Administration Program	-	1,000	(1,000)	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	1,000	-	-
1208	Investing in Ontario Program	1,000	1,000	-	-
1209	Tax and Benefits Administration Program	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>4,000</b>	<b>5,000</b>	<b>(1,000)</b>	<b>-</b>
Statutory Appropriations					
	Trillium Trust Program	288,790,600	1,000	288,789,600	-
	Other Statutory Appropriations	2,639,600	2,640,600	(1,000)	2,637,609
Ministry Total Capital Expense		291,434,200	2,646,600	288,787,600	2,637,609
Capital Expense Adjustment - Trillium Trust Reclassification		(288,790,600)	-	(288,790,600)	-
Consolidation Adjustment - Ontario Financing Authority		789,000	881,000	(92,000)	782,000
Consolidation Adjustment - Ontario Securities Commission		3,150,000	3,058,700	91,300	2,761,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>6,582,600</b>	<b>6,586,300</b>	<b>(3,700)</b>	<b>6,180,609</b>

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL ASSETS</b>					
1201	Ministry Administration Program	-	1,000	(1,000)	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	7,708,600	4,868,700	2,839,900	212,085
1209	Tax and Benefits Administration Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>7,710,600</b>	<b>4,871,700</b>	<b>2,838,900</b>	<b>212,085</b>
Statutory Appropriations					
	Trillium Trust Program	118,850,000	1,000	118,849,000	-
	Ministry Total Capital Assets	126,560,600	4,872,700	121,687,900	212,085
	Capital Asset Adjustment - Trillium Trust Reclassification	(118,850,000)	-	(118,850,000)	-
	<b>Total Including Adjustments</b>	<b>7,710,600</b>	<b>4,872,700</b>	<b>2,837,900</b>	<b>212,085</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>13,311,250,614</b>	<b>13,870,663,129</b>	<b>(559,412,515)</b>	<b>13,402,794,472</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislation. In addition, the program manages the service relationships with Treasury Board Secretariat and the Ministry of Government and Consumer Services, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	40,552,700	39,612,300	940,400	44,383,354
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>40,552,700</b>	<b>39,612,300</b>	<b>940,400</b>	<b>44,383,354</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio's Salary, the <i>Executive Council Act</i>	-	21,715	(21,715)	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	86,729	(21,715)	65,968
	<b>Total Operating Expense</b>	<b>40,617,714</b>	<b>39,699,029</b>	<b>918,685</b>	<b>44,449,322</b>
<b>CAPITAL EXPENSE</b>					
-	Ministry Administration	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	-	1,000	(1,000)	-
	Total Statutory Appropriations	-	1,000	(1,000)	-
	<b>Total Capital Expense</b>	<b>-</b>	<b>2,000</b>	<b>(2,000)</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
-	Ministry Administration	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1201-1	Ministry Administration		
	Salaries and wages		17,642,300
	Employee benefits		2,536,000
	Transportation and communication		1,131,300
	Services		18,392,900
	Supplies and equipment		850,200
	<b>Total Operating Expense to be Voted</b>		<b>40,552,700</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,614,400	
	Employee benefits	389,600	
	Transportation and communication	305,400	
	Services	353,700	
	Supplies and equipment	77,200	4,740,300
	<i>Financial and Administrative Services</i>		
	Salaries and wages	7,275,400	
	Employee benefits	1,469,100	
	Transportation and communication	428,200	
	Services	7,304,300	
	Supplies and equipment	353,900	16,830,900
	<i>Human Resources</i>		
	Salaries and wages	1,471,800	
	Employee benefits	208,200	
	Transportation and communication	35,200	
	Services	179,500	
	Supplies and equipment	64,800	1,959,500
	<i>Communications Services</i>		
	Salaries and wages	5,280,700	
	Employee benefits	469,100	
	Transportation and communication	73,600	
	Services	291,400	
	Supplies and equipment	164,100	6,278,900

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Legal Services</i>		
	Transportation and communication	255,300	
	Services	8,646,500	
	Supplies and equipment	173,400	9,075,200
	<i>Audit Services</i>		
	Transportation and communication	33,600	
	Services	1,617,500	
	Supplies and equipment	16,800	1,667,900
	<b>Total Operating Expense to be Voted</b>		<b>40,552,700</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>40,617,714</b>

**GOVERNMENT BUSINESS ENTERPRISES, INCOME SECURITY AND PENSION POLICY PROGRAM - VOTE 1202**

This program includes pension and income security policy analysis, policy development and legislation. This program is responsible for tracking emerging trends and developments and identifying the economic and fiscal implications of pension and income security policies, and for advising and assisting the Deputy Minister of Finance, the Minister and the government in formulating major economic, fiscal and policy documents.

This program also leads the implementation and ongoing oversight of the recommendations of the Premier's Advisory Council on Government Assets. This includes oversight and implementation of the Council's recommendations related to the financial oversight of Hydro One, Ontario Power Generation, and the electricity sector, as well as the modernization of the beverage alcohol sector. In addition, the program supports the coordination of horizontal policy development on a number of transformation initiatives spanning multiple ministries, on an as required basis. This program is also responsible for facilitating the Minister's oversight and accountability of the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, including the horse-racing sector, and for managing the Ontario Deposit Return Program for beverage alcohol containers.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
6	Income Security and Pension Policy	6,241,100	6,180,300	60,800	7,245,572
7	Office of Government Business Enterprises and Strategic Initiatives	100,734,900	100,712,800	22,100	99,416,453
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>106,976,000</b>	<b>106,893,100</b>	<b>82,900</b>	<b>106,662,025</b>
<b>Total Operating Expense</b>		<b>106,976,000</b>	<b>106,893,100</b>	<b>82,900</b>	<b>106,662,025</b>

## GOVERNMENT BUSINESS ENTERPRISES, INCOME SECURITY AND PENSION POLICY PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1202-6	Income Security and Pension Policy		
	Salaries and wages	4,515,400	
	Employee benefits	535,000	
	Transportation and communication	37,000	
	Services	1,108,900	
	Supplies and equipment	44,800	
	<b>Total Operating Expense to be Voted</b>	<b>6,241,100</b>	
1202-7	Office of Government Business Enterprises and Strategic Initiatives		
	Salaries and wages	4,392,500	
	Employee benefits	555,700	
	Transportation and communication	182,200	
	Services	4,043,100	
	Supplies and equipment	127,000	
	Transfer payments		
	Horse Racing Partnership Funding Program	91,646,800	
	<b>Subtotal</b>	<b>100,947,300</b>	
	<b>Less: Recoveries</b>	<b>212,400</b>	
	<b>Total Operating Expense to be Voted</b>	<b>100,734,900</b>	
<i>Sub-Items:</i>			
<i>Strategic Initiatives</i>			
	Salaries and wages	530,000	
	Employee benefits	70,000	
	Transportation and communication	50,000	
	Services	400,000	
	Supplies and equipment	10,000	1,060,000
<i>Electricity Investment and Governance</i>			
	Salaries and wages	580,000	
	Employee benefits	75,000	
	Transportation and communication	50,000	
	Services	1,500,000	
	Supplies and equipment	10,000	2,215,000



GOVERNMENT BUSINESS ENTERPRISES, INCOME SECURITY AND PENSION POLICY PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Revenue Agencies Oversight</i>		
	Salaries and wages	3,282,500	
	Employee benefits	410,700	
	Transportation and communication	82,200	
	Services	2,143,100	
	Supplies and equipment	107,000	
	Transfer payments		
	Horse Racing Partnership Funding Program	91,646,800	
	Subtotal	97,672,300	
	Less: Recoveries	212,400	97,459,900
	<b>Total Operating Expense to be Voted</b>		<b>100,734,900</b>
	<b>Total Operating Expense for Government Business Enterprises, Income Security and Pension Policy Program</b>		<b>106,976,000</b>

**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203**

This program develops and implements sound economic, tax and inter-governmental taxation and fiscal strategies to raise revenue, stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and advice on sound economic design of and financial and implementation support for government initiatives; develops demographic forecasts for Ontario and its 49 census divisions; develops the policy and legislative framework for Ontario's taxation and benefits systems and the financial services industry; develops and provides strategic oversight of and advice related to the government's fiscal plan; assists the Minister of Finance and the government in formulating Ontario's finance policy and strategies with respect to federal-provincial fiscal arrangements; provides analysis and advice regarding Ontario's interest in, and regulation of, the provincial financial services sector and regulatory agencies, such as insurance, deposit taking and the capital markets, including the proposed Co-operative Capital Markets Regulatory System; and provides policy advice to clients, managers, and decision makers in the areas of fiscal and financial management. The program leads the Statistics Transformation Initiative to enhance how government collects, uses, and disseminates data and is responsible for leading statistics policy. The program provides oversight and advice on provincial-municipal issues within the context of the Province's fiscal plan, working closely with other ministries and municipal stakeholders. The program also advises on personal and corporate tax policies affecting Ontarians and provides oversight of the property assessment system and the province's main transfer payment to municipalities. In addition, the program reflects the transfer of dedicated electricity earnings from the province to the Ontario Electricity Financial Corporation.

This program assists the Minister, Deputy Minister of Finance and the government in formulating the fiscal plan and reporting the results of the Province through the Ontario Budget, Ontario Quarterly Finances, Ontario Economic Accounts, Economic Outlook and Fiscal Review, and Ontario's Public Accounts. The program undertakes annual population projections for use in resource allocation and planning, leads preparation of the Long-term Report on the Economy and contributes to the Pre-Election Report on Ontario's Finances required by the *Fiscal Transparency and Accountability Act*.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Economic Policy	12,719,300	12,719,300	-	10,979,332
4	Financial Services Policy Division	5,077,700	4,577,700	500,000	3,021,014
5	Provincial-Local Finance	25,409,100	23,707,500	1,701,600	19,345,311
6	Municipal Support Programs	527,155,100	527,308,100	(153,000)	568,722,400
8	Office of the Budget	6,542,600	3,504,300	3,038,300	2,698,838
23	Taxation Policy	10,460,000	11,377,700	(917,700)	8,499,587
12	Ontario Electricity Financial Corporation	524,818,300	137,818,700	386,999,600	-
	Dedicated Electricity Earnings				
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,112,182,100</b>	<b>721,013,300</b>	<b>391,168,800</b>	<b>613,266,482</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	112,500,000
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000	1,000	-	-
S	Ontario Electricity Financial Corporation Financial Benefit – Asset Optimization, the <i>Electricity Act, 1998</i>	1,000	-	1,000	172,236,963
S	Hydro One Inc., Provincial Corporate Tax Provision, the <i>Electricity Act, 1998</i>	1,000	-	1,000	2,900,000
	Total Statutory Appropriations	4,000	2,000	2,000	287,636,963
	<b>Total Operating Expense</b>	<b>1,112,186,100</b>	<b>721,015,300</b>	<b>391,170,800</b>	<b>900,903,445</b>
<b>OPERATING ASSETS</b>					
24	Strategic Assets – Loans and Investments	275,000,000	-	275,000,000	109,964,191
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>275,000,000</b>	<b>-</b>	<b>275,000,000</b>	<b>109,964,191</b>
	<b>Total Operating Assets</b>	<b>275,000,000</b>	<b>-</b>	<b>275,000,000</b>	<b>109,964,191</b>
<b>CAPITAL EXPENSE</b>					
14	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
13	Economic, Fiscal and Financial Policy Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1203-1	Economic Policy	
	Salaries and wages	8,876,100
	Employee benefits	1,093,600
	Transportation and communication	166,100
	Services	1,774,500
	Supplies and equipment	308,000
	Transfer payments	
	Grants in Support of Economic and Financial Services Policy Research	501,000
	<b>Total Operating Expense to be Voted</b>	<b>12,719,300</b>
1203-4	Financial Services Policy Division	
	Salaries and wages	3,052,600
	Employee benefits	416,500
	Transportation and communication	51,500
	Services	1,511,500
	Supplies and equipment	45,600
	<b>Total Operating Expense to be Voted</b>	<b>5,077,700</b>
1203-5	Provincial-Local Finance	
	Salaries and wages	6,633,200
	Employee benefits	859,100
	Transportation and communication	223,000
	Services	17,578,800
	Supplies and equipment	115,000
	<b>Total Operating Expense to be Voted</b>	<b>25,409,100</b>
1203-6	Municipal Support Programs	
	Transfer payments	
	One-Time Municipal Assistance	43,000
	Ontario Municipal Partnership Fund	505,000,000
	Special Payments to Municipalities	17,036,100
	Transitional Mitigation Payment	5,076,000
	<b>Total Operating Expense to be Voted</b>	<b>527,155,100</b>



## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1203-8	Office of the Budget	
	Salaries and wages	2,797,600
	Employee benefits	325,300
	Transportation and communication	42,100
	Services	3,365,100
	Supplies and equipment	12,500
	<b>Total Operating Expense to be Voted</b>	<b>6,542,600</b>
1203-23	Taxation Policy	
	Salaries and wages	6,997,400
	Employee benefits	1,030,500
	Transportation and communication	211,900
	Services	2,016,100
	Supplies and equipment	204,100
	<b>Total Operating Expense to be Voted</b>	<b>10,460,000</b>
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Other transactions	
	Electricity Sector Dedicated Income	524,818,300
	<b>Total Operating Expense to be Voted</b>	<b>524,818,300</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
	<b>Statutory Appropriations</b>	
	Transfer payments	
S	Payments Under the <i>Tax Increment Financing Act, 2006</i>	1,000
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Ontario Electricity Financial Corporation Financial Benefit – Asset Optimization, the <i>Electricity Act, 1998</i>	1,000
S	Hydro One Inc., Provincial Corporate Tax Provision, the <i>Electricity Act, 1998</i>	1,000
	<b>Total Operating Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>1,112,186,100</b>



## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
1203-24	Strategic Assets – Loans and Investments	
	Loans and Investments	275,000,000
	<b>Total Operating Assets to be Voted</b>	<b>275,000,000</b>
	<b>Total Operating Assets for Economic, Fiscal, and Financial Policy Program</b>	<b>275,000,000</b>
<b>CAPITAL EXPENSE</b>		
1203-14	Economic, Fiscal, and Financial Policy Program	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
1203-13	Economic, Fiscal and Financial Policy Program	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Economic, Fiscal, and Financial Policy Program</b>	<b>1,000</b>

**FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204**

The Financial Services Commission of Ontario (FSCO) regulates the province's financial services sector, including insurance companies, health service providers for auto insurance, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operatives. FSCO also makes recommendations to the Minister of Finance on matters affecting these sectors. In addition, FSCO is responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates people injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets.

FSCO works with the Ministry of Finance, consumers and industry stakeholders to protect the public interest and enhance public confidence in the regulated sectors.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Financial Services Commission of Ontario	2,437,600	2,488,600	(51,000)	1,298,270
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,438,600</b>	<b>2,489,600</b>	<b>(51,000)</b>	<b>1,298,270</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>2,439,600</b>	<b>2,490,600</b>	<b>(51,000)</b>	<b>1,298,270</b>
<b>OPERATING ASSETS</b>					
5	Financial Services Industry Regulation Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
4	Financial Services Industry Regulation Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Financial Services Industry Regulation Program	7,708,600	4,868,700	2,839,900	212,085
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>7,708,600</b>	<b>4,868,700</b>	<b>2,839,900</b>	<b>212,085</b>
	<b>Total Capital Assets</b>	<b>7,708,600</b>	<b>4,868,700</b>	<b>2,839,900</b>	<b>212,085</b>

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	40,292,500
	Employee benefits	10,620,200
	Transportation and communication	803,800
	Services	27,449,300
	Supplies and equipment	406,400
	Subtotal	79,572,200
	Less: Recoveries	77,134,600
	<b>Total Operating Expense to be Voted</b>	<b>2,437,600</b>
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	2,536,900
	Employee benefits	366,600
	Transportation and communication	84,600
	Services	8,103,900
	Supplies and equipment	117,800
	Subtotal	11,209,800
	Less: Recoveries	11,208,800
	<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Financial Services Industry Regulation Program</b>	<b>2,439,600</b>
<b>OPERATING ASSETS</b>		
1204-5	Financial Services Industry Regulation Program	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Financial Services Industry Regulation Program</b>	<b>1,000</b>

## FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1204-4	Financial Services Industry Regulation Program	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	831,300
	Less: Recoveries	830,300
	<b>Total Capital Expense for Financial Services Industry Regulation Program</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
1204-3	Financial Services Industry Regulation Program	
	Information technology hardware	1,033,000
	Business application software - salaries and wages	1,645,600
	Business application software - employee benefits	357,100
	Business application software - asset costs	4,672,900
	<b>Total Capital Assets to be Voted</b>	<b>7,708,600</b>
	<b>Total Capital Assets for Financial Services Industry Regulation Program</b>	<b>7,708,600</b>



**INVESTING IN ONTARIO PROGRAM - VOTE 1208**

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
1	Investing in Ontario	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1208-1	Investing in Ontario	
	Transfer payments	
	<i>Investing in Ontario Act, 2008</i>	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Total Capital Expense for Investing in Ontario Program</b>		<b>1,000</b>

**TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209**

This program is responsible for the administration of Ontario tax statutes, a number of benefit programs, and for maintaining the integrity of Ontario's tax system. To accomplish this, it conducts tax compliance activities including audit, inspection, investigation and collections and delivers key benefit programs for low-income seniors and families. Central to this role is the provision of high quality services to clients including information and advisory services. Accountability for managing the relationship with the Canada Revenue Agency, which collects the majority of the province's taxes on its behalf, also rests with this program.

In addition to being responsible for Ontario's Tobacco Strategy and tobacco tax policy, the program leads the province's efforts to address the underground economy and supports the development of Ontario's approach to the Sharing Economy. The program is also responsible for a number of cross-government initiatives such as the centralization of collections functions and benefits transformation including the expansion of automated income verification and related administrative services for various government programs. The program also works in partnership with First Nations on a range of issues including tobacco. In limited circumstances, the program provides grants to not-for-profit organizations and selected First Nations communities related to tax administration.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Tax and Benefits Administration	411,082,400	435,627,600	(24,545,200)	333,269,394
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>411,082,400</b>	<b>435,627,600</b>	<b>(24,545,200)</b>	<b>333,269,394</b>
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>	5,500,000	5,500,000	-	5,054,292
S	Bad Debt Expense, the <i>Financial Administration Act</i>	45,215,900	45,215,900	-	71,711,486
	Total Statutory Appropriations	50,715,900	50,715,900	-	76,765,778
	<b>Total Operating Expense</b>	<b>461,798,300</b>	<b>486,343,500</b>	<b>(24,545,200)</b>	<b>410,035,172</b>
<b>OPERATING ASSETS</b>					
2	Assets	400,000	400,000	-	280,537
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>280,537</b>
S	Advances, the <i>Education Act</i>	19,300,000	19,600,000	(300,000)	18,832,137
S	Advances, the <i>Northern Services Boards Act</i>	4,500,000	4,100,000	400,000	4,226,088
S	Advances, the <i>Local Roads Boards Act</i>	5,200,000	4,500,000	700,000	4,650,886
	Total Statutory Appropriations	29,000,000	28,200,000	800,000	27,709,111
	<b>Total Operating Assets</b>	<b>29,400,000</b>	<b>28,600,000</b>	<b>800,000</b>	<b>27,989,648</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
3	Tax and Benefits	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,637,600	2,637,600	-	2,637,609
	Total Statutory Appropriations	2,637,600	2,637,600	-	2,637,609
	<b>Total Capital Expense</b>	<b>2,638,600</b>	<b>2,638,600</b>	<b>-</b>	<b>2,637,609</b>
<b>CAPITAL ASSETS</b>					
4	Tax and Benefits	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1209-1	Tax and Benefits Administration		
	Salaries and wages		86,666,100
	Employee benefits		13,291,700
	Transportation and communication		3,936,000
	Services		170,477,300
	Supplies and equipment		2,107,300
	Transfer payments		
	Guaranteed Annual Income System	137,607,600	
	Small Business Transition Support	1,000	
	Tax Compliance Partnership Agreements	20,000	137,628,600
	Subtotal		414,107,000
	Less: Recoveries		3,024,600
	<b>Total Operating Expense to be Voted</b>		<b>411,082,400</b>
<i>Sub-Items:</i>			
<i>Strategy, Stewardship and Program Policy</i>			
	Salaries and wages	19,627,600	
	Employee benefits	3,195,000	
	Transportation and communication	635,000	
	Services	150,177,000	
	Supplies and equipment	637,100	
	Transfer payments		
	Tax Compliance Partnership Agreements	20,000	174,291,700
<i>Tax Compliance and Benefits</i>			
	Salaries and wages	67,038,500	
	Employee benefits	10,096,700	
	Transportation and communication	3,301,000	
	Services	20,300,300	
	Supplies and equipment	1,470,200	
	Transfer payments		
	Guaranteed Annual Income System	137,607,600	
	Small Business Transition Support	1,000	137,608,600
	Subtotal		239,815,300
	Less: Recoveries		3,024,600
	<b>Total Operating Expense to be Voted</b>		<b>411,082,400</b>



## TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Services	
S	Payments to Private Collection Agencies, the <i>Financial Administration Act</i>	5,500,000
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	45,215,900
	<b>Total Operating Expense for Tax and Benefits Administration Program</b>	<b>461,798,300</b>
	<b>OPERATING ASSETS</b>	
1209-2	Assets	
	Advances and recoverable amounts	
	Guaranteed Annual Income System	400,000
	<b>Total Operating Assets to be Voted</b>	<b>400,000</b>
	<b>Statutory Appropriations</b>	
	Advances and recoverable amounts	
S	Advances, the <i>Education Act</i>	19,300,000
S	Advances, the <i>Northern Services Boards Act</i>	4,500,000
S	Advances, the <i>Local Roads Boards Act</i>	5,200,000
	<b>Total Operating Assets for Tax and Benefits Administration Program</b>	<b>29,400,000</b>
	<b>CAPITAL EXPENSE</b>	
1209-3	Tax and Benefits	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,637,600
	<b>Total Capital Expense for Tax and Benefits Administration Program</b>	<b>2,638,600</b>

TAX AND BENEFITS ADMINISTRATION PROGRAM - VOTE 1209, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL ASSETS</b>	
1209-4	Tax and Benefits	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Tax and Benefits Administration Program</b>	<b>1,000</b>

**TREASURY PROGRAM**

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's debt, investments, investor relations, and related financial administration activities; liaising with rating agencies on their determination of the Province's credit rating; providing centralized banking and cash management services to the Province; reporting on the financial position of the Province to investors and the public to facilitate borrowing activities; providing electricity sector financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications; advice to government and broader public sector on financing initiatives and policies; provision of guarantees and loans by the Province and assistance in investments to its Crown Corporations and agencies; and arranging custodial and fiscal agency services for the Province and certain agencies. It is also responsible for the issuance of Ontario Savings Bonds. The Ontario Financing Authority (OFA) provides a broad range of financial services to Ontario Electricity Financial Corporation (OEFC) and Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

**Summary**  
**(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
S	Interest on Debt, the <i>Financial Administration Act</i>	11,298,251,700	11,307,428,600	(9,176,900)	10,395,378,070
	<b>Total Operating Expense</b>	<b>11,298,251,700</b>	<b>11,307,428,600</b>	<b>(9,176,900)</b>	<b>10,395,378,070</b>

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
S	<b>Interest on Debt, the <i>Financial Administration Act</i></b>		
	Interest on Ontario Securities		
	Canada Pension Plan Investment Board	502,091,000	
	For general purposes	10,927,682,900	
	Canada Mortgage and Housing Corporation	2,935,000	
	Ontario Immigrant Investor Corporation	4,211,800	11,436,920,700
	Less: Interest Capitalized in Ministry Appropriations		51,846,000
	Less: Other interest, exchange, discount and commission		101,883,000
	Less: Interest on Investments		474,940,000
			10,808,251,700
	Interest on Debt Payable to Ontario Electricity Financial Corporation		490,000,000
	<b>Total Operating Expense for Treasury Program</b>		<b>11,298,251,700</b>

**TRILLIUM TRUST PROGRAM**

The Trillium Trust provides for the dedication of prescribed net revenue gains / fiscal benefits from the sale of designated assets to help support investments in infrastructure, such as roads, bridges, transit and other priority infrastructure.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
S	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	288,790,600	1,000	288,789,600	-
	Total Statutory Appropriations	288,790,600	1,000	288,789,600	-
	<b>Total Capital Expense</b>	<b>288,790,600</b>	<b>1,000</b>	<b>288,789,600</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
S	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	118,850,000	1,000	118,849,000	-
	Total Statutory Appropriations	118,850,000	1,000	118,849,000	-
	<b>Total Capital Assets</b>	<b>118,850,000</b>	<b>1,000</b>	<b>118,849,000</b>	<b>-</b>



TRILLIUM TRUST PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	
	Other transactions	
S	Transfers from Trillium Trust	288,790,600
	<b>Total Capital Expense for Trillium Trust Program</b>	<b>288,790,600</b>
	<b>CAPITAL ASSETS</b>	
	Statutory Appropriations	
	Infrastructure Expenditures, the <i>Trillium Trust Act</i>	
S	Investments in Tangible Capital Assets	118,850,000
	<b>Total Capital Assets for Trillium Trust Program</b>	<b>118,850,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	12,661,985,429	11,800,123,952
Government Reorganization		
Transfer of functions from other Ministries	8,415,700	96,352,158
Transfer of functions to other Ministries	(5,000,000)	-
<b>Restated Total Operating Expense</b>	<b>12,665,401,129</b>	<b>11,896,476,110</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## OFFICE OF FRANCOPHONE AFFAIRS

As steward of the *French Language Services Act* (FLSA) and main advisor of the government on Francophone affairs and French language services, the Office of Francophone Affairs: works with ministries to ensure that French-language services (FLS) are available to the public in designated areas of the province; provides expert advice to provincial government ministries and classified agencies in their efforts to deliver accessible, high-quality FLS and to ensure that policies and programs meet the needs of Francophones and the government's obligations under the FLSA; makes recommendations with respect to the designation of new areas and agencies and coordinates the implementation of FLS in newly designated areas; promotes Francophone affairs inside government and partners with key ministries on policy and program initiatives to contribute to a stronger Francophone community; reaches out to the province's Francophone community and facilitates government initiatives that improve the lives of Francophone citizens; and works with other jurisdictions to promote Ontario's Francophonie and to enhance the province's profile at both national and international levels.

**MINISTRY PROGRAM SUMMARY**  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1301	Francophone Affairs Program	4,665,100	5,055,300	(390,200)	8,274,185
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,665,100</b>	<b>5,055,300</b>	<b>(390,200)</b>	<b>8,274,185</b>
	Ministry Total Operating Expense	4,665,100	5,055,300	(390,200)	8,274,185
<b>CAPITAL EXPENSE</b>					
1301	Francophone Affairs Program	672,500	600,000	72,500	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>672,500</b>	<b>600,000</b>	<b>72,500</b>	<b>-</b>
	Ministry Total Capital Expense	672,500	600,000	72,500	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>5,337,600</b>	<b>5,655,300</b>	<b>(317,700)</b>	<b>8,274,185</b>

**FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301**

The Office of Francophone Affairs (OFA) provides advice to the Ontario government on matters concerning Francophone affairs and the provision of French-language services (FLS). The OFA's primary program consists of: working in collaboration with ministries and agencies and the FLS Commissioner to ensure effective FLS delivery across the province; developing tools such as the Francophone Lens to help ensure that FLS are considered and planned for at the earliest stages of policy and program development; making recommendations with respect to the designation of new areas and agencies under the FLSA and coordinating the implementation of services in newly designated areas; analyzing Census data and generating statistical profiles on the province's Franco-Ontarian population; coordinating the transfer of federal funding to other ministries and agencies for projects and initiatives funded under the Canada-Ontario Agreement on FLS; leading the construction of a provincial monument to pay tribute to the Francophone community as part of the commemoration of the 400 years of Francophone presence across the province; and overseeing Ontario's participation in national and international bodies, including the Ministerial Conference on the Canadian Francophonie and the International Organization of La Francophonie (IOF).

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Francophone Affairs Co-ordination	4,665,100	5,055,300	(390,200)	8,274,185
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>4,665,100</b>	<b>5,055,300</b>	<b>(390,200)</b>	<b>8,274,185</b>
	<b>Total Operating Expense</b>	<b>4,665,100</b>	<b>5,055,300</b>	<b>(390,200)</b>	<b>8,274,185</b>
<b>CAPITAL EXPENSE</b>					
2	Francophone Affairs Program	672,500	600,000	72,500	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>672,500</b>	<b>600,000</b>	<b>72,500</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>672,500</b>	<b>600,000</b>	<b>72,500</b>	<b>-</b>



## FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,931,300
	Employee benefits	227,800
	Transportation and communication	118,500
	Services	2,308,500
	Supplies and equipment	79,000
	<b>Total Operating Expense to be Voted</b>	<b>4,665,100</b>
	<b>Total Operating Expense for Francophone Affairs Program</b>	<b>4,665,100</b>
<b>CAPITAL EXPENSE</b>		
1301-2	Francophone Affairs Program	
	Other transactions	
	Other Physical Assets	672,500
	<b>Total Capital Expense to be Voted</b>	<b>672,500</b>
	<b>Total Capital Expense for Francophone Affairs Program</b>	<b>672,500</b>



## MINISTRY OF GOVERNMENT AND CONSUMER SERVICES

The Ministry of Government and Consumer Services (MGCS) delivers vital programs, services, and products to ministries across the Ontario Public Service (OPS) and to the public. Services are managed and delivered through MGCS' four business lines: ServiceOntario, Consumer Protection Ontario, Ontario Shared Services and Information, Privacy and Archives.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1801	Ministry Administration Program	30,636,200	31,433,300	(797,100)	33,661,492
1809	Information, Privacy and Archives	17,407,500	17,407,400	100	18,726,272
1811	Ontario Shared Services	214,338,700	210,276,800	4,061,900	203,866,605
1812	Advertising Review Board	1,169,300	1,169,300	-	1,152,949
1814	ServiceOntario Program	227,891,500	238,892,800	(11,001,300)	246,542,136
1816	Consumer Services	16,969,800	17,036,700	(66,900)	19,350,276
1817	Government Services Integration Cluster	49,743,100	51,240,100	(1,497,000)	53,517,445
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>558,156,100</b>	<b>567,456,400</b>	<b>(9,300,300)</b>	<b>576,817,175</b>
Statutory Appropriations		18,868,014	18,868,014	-	11,864,051
Ministry Total Operating Expense		577,024,114	586,324,414	(9,300,300)	588,681,226
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>577,024,114</b>	<b>586,324,414</b>	<b>(9,300,300)</b>	<b>588,681,226</b>
<b>OPERATING ASSETS</b>					
1811	Ontario Shared Services	1,000	2,663,800	(2,662,800)	2,605,520
1816	Consumer Services	3,001,000	3,501,000	(500,000)	-
1817	Government Services Integration Cluster	1,914,500	1,914,500	-	1,862,389
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>4,916,500</b>	<b>8,079,300</b>	<b>(3,162,800)</b>	<b>4,467,909</b>
Ministry Total Operating Assets		4,916,500	8,079,300	(3,162,800)	4,467,909

## MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
1801	Ministry Administration Program	1,000	1,000	-	-
1809	Information, Privacy and Archives	3,415,600	3,706,000	(290,400)	3,571,654
1811	Ontario Shared Services	2,000	2,000	-	-
1814	ServiceOntario Program	2,000,000	2,000,000	-	2,738,329
1816	Consumer Services	1,000	1,000	-	-
1817	Government Services Integration Cluster	3,000	3,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>5,422,600</b>	<b>5,713,000</b>	<b>(290,400)</b>	<b>6,309,983</b>
Statutory Appropriations		10,825,300	9,763,900	1,061,400	7,475,955
Ministry Total Capital Expense		16,247,900	15,476,900	771,000	13,785,938
<b>CAPITAL ASSETS</b>					
1811	Ontario Shared Services	23,564,300	9,632,000	13,932,300	-
1814	ServiceOntario Program	14,527,900	6,708,600	7,819,300	1,176,928
1816	Consumer Services	1,000	1,000	-	-
1817	Government Services Integration Cluster	7,872,600	6,389,000	1,483,600	2,681,112
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>45,965,800</b>	<b>22,730,600</b>	<b>23,235,200</b>	<b>3,858,040</b>
Ministry Total Capital Assets		45,965,800	22,730,600	23,235,200	3,858,040
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>593,272,014</b>	<b>601,801,314</b>	<b>(8,529,300)</b>	<b>602,467,164</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results for the government's objectives and fiscal priorities. Its functions include financial and human resource management, coordination of policy and corporate initiatives, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals and organizational development.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	30,636,200	31,433,300	(797,100)	33,661,492
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>30,636,200</b>	<b>31,433,300</b>	<b>(797,100)</b>	<b>33,661,492</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	64,014	64,014	-	65,968
	<b>Total Operating Expense</b>	<b>30,700,214</b>	<b>31,497,314</b>	<b>(797,100)</b>	<b>33,727,460</b>
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>



MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1801-1	Ministry Administration		
	Salaries and wages	15,954,200	
	Employee benefits	1,981,200	
	Transportation and communication	169,200	
	Services	62,273,200	
	Supplies and equipment	258,400	
	Subtotal	80,636,200	
	Less: Recoveries	50,000,000	
	<b>Total Operating Expense to be Voted</b>	<b>30,636,200</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,776,000	
	Employee benefits	218,400	
	Transportation and communication	70,000	
	Services	469,100	
	Supplies and equipment	22,700	2,556,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	8,440,600	
	Employee benefits	1,128,100	
	Transportation and communication	34,000	
	Services	52,944,600	
	Supplies and equipment	149,600	
	Subtotal	62,696,900	
	Less: Recoveries	50,000,000	12,696,900
	<i>Legal Services</i>		
	Salaries and wages	10,000	
	Employee benefits	2,000	
	Transportation and communication	30,200	
	Services	6,619,700	
	Supplies and equipment	17,100	6,679,000

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Audit Services</i>		
	Services	989,900	989,900
	<i>Communications Services</i>		
	Salaries and wages	4,145,400	
	Employee benefits	406,100	
	Transportation and communication	32,300	
	Services	994,600	
	Supplies and equipment	67,100	5,645,500
	<i>Human Resources</i>		
	Salaries and wages	1,582,200	
	Employee benefits	226,600	
	Transportation and communication	2,700	
	Services	255,300	
	Supplies and equipment	1,900	2,068,700
	<b>Total Operating Expense to be Voted</b>		<b>30,636,200</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>30,700,214</b>
	<b>CAPITAL EXPENSE</b>		
1801-4	Ministry Administration		
	Other transactions		
	Loss on asset disposal		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>2,000</b>

**INFORMATION, PRIVACY AND ARCHIVES - VOTE 1809**

Information, Privacy and Archives (IPA) provides corporate policies and guidance on sound practices related to records and information management, access to information, and privacy protection. The IPA collects, preserves, promotes, and facilitates access to the province's documentary memory for current and future generations.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
7	Information, Privacy and Archives	17,407,500	17,407,400	100	18,726,272
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>17,407,500</b>	<b>17,407,400</b>	<b>100</b>	<b>18,726,272</b>
	<b>Total Operating Expense</b>	<b>17,407,500</b>	<b>17,407,400</b>	<b>100</b>	<b>18,726,272</b>
<b>CAPITAL EXPENSE</b>					
8	Information, Privacy and Archives	3,415,600	3,706,000	(290,400)	3,571,654
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>3,415,600</b>	<b>3,706,000</b>	<b>(290,400)</b>	<b>3,571,654</b>
	<b>Total Capital Expense</b>	<b>3,415,600</b>	<b>3,706,000</b>	<b>(290,400)</b>	<b>3,571,654</b>

## INFORMATION, PRIVACY AND ARCHIVES - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1809-7	Information, Privacy and Archives	
	Salaries and wages	8,973,000
	Employee benefits	1,202,100
	Transportation and communication	419,800
	Services	13,998,200
	Supplies and equipment	268,700
	Transfer payments	
	Archives Support Grants	45,700
	Subtotal	24,907,500
	Less: Recoveries	7,500,000
	<b>Total Operating Expense to be Voted</b>	<b>17,407,500</b>
	<b>Total Operating Expense for Information, Privacy and Archives</b>	<b>17,407,500</b>
<b>CAPITAL EXPENSE</b>		
1809-8	Information, Privacy and Archives	
	Services	3,415,600
	<b>Total Capital Expense to be Voted</b>	<b>3,415,600</b>
	<b>Total Capital Expense for Information, Privacy and Archives</b>	<b>3,415,600</b>

## ONTARIO SHARED SERVICES - VOTE 1811

Ontario Shared Services (OSS) provides ministries and employees a range of back office services related to procurement, finance, human resources, pay and benefits, and enterprise business services. OSS also supports Broader Public Sector supply chain transformation.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
5	Ontario Shared Services	214,337,700	210,275,800	4,061,900	203,866,605
27	OPS Workplace Safety and Insurance Board Centralized Services	1,000	1,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>214,338,700</b>	<b>210,276,800</b>	<b>4,061,900</b>	<b>203,866,605</b>
S	<i>Proceedings Against the Crown Act</i>	13,500,000	13,500,000	-	11,784,074
Total Statutory Appropriations		13,500,000	13,500,000	-	11,784,074
<b>Total Operating Expense</b>		<b>227,838,700</b>	<b>223,776,800</b>	<b>4,061,900</b>	<b>215,650,679</b>
<b>OPERATING ASSETS</b>					
6	Ontario Shared Services	1,000	2,663,800	(2,662,800)	2,605,520
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>2,663,800</b>	<b>(2,662,800)</b>	<b>2,605,520</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>2,663,800</b>	<b>(2,662,800)</b>	<b>2,605,520</b>
<b>CAPITAL EXPENSE</b>					
12	Ontario Shared Services	2,000	2,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	4,436,000	4,436,000	-	4,462,271
Total Statutory Appropriations		4,436,000	4,436,000	-	4,462,271
<b>Total Capital Expense</b>		<b>4,438,000</b>	<b>4,438,000</b>	<b>-</b>	<b>4,462,271</b>
<b>CAPITAL ASSETS</b>					
14	Ontario Shared Services	23,564,300	9,632,000	13,932,300	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>23,564,300</b>	<b>9,632,000</b>	<b>13,932,300</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>23,564,300</b>	<b>9,632,000</b>	<b>13,932,300</b>	<b>-</b>



## ONTARIO SHARED SERVICES - VOTE 1811, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1811-5	Ontario Shared Services		
	Salaries and wages		131,505,900
	Employee benefits		19,871,600
	Transportation and communication		8,231,900
	Services		56,566,100
	Supplies and equipment		3,108,100
	Transfer payments		
	Student Experience Programs	1,000	
	Supply Chain Management and Innovation Projects in the Broader Public Sector	14,562,300	14,563,300
	Other transactions		
	Other Transactions - other	1,883,600	
	Summer Employment	10,019,100	11,902,700
	Subtotal		245,749,600
	Less: Recoveries		31,411,900
	<b>Total Operating Expense to be Voted</b>		<b>214,337,700</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	<i>Proceedings Against the Crown Act</i>		13,500,000
1811-27	OPS Workplace Safety and Insurance Board Centralized Services		
	Services		58,001,000
	Less: Recoveries		58,000,000
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
	<b>Total Operating Expense for Ontario Shared Services</b>		<b>227,838,700</b>
<b>OPERATING ASSETS</b>			
1811-6	Ontario Shared Services		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Ontario Shared Services</b>		<b>1,000</b>

ONTARIO SHARED SERVICES - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
1811-12	Ontario Shared Services	
	Other transactions	
	Loss on asset disposal	2,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	6,495,200
	Less: Recoveries	2,059,200
	<b>Total Capital Expense for Ontario Shared Services</b>	<b>4,438,000</b>
	<b>CAPITAL ASSETS</b>	
1811-14	Ontario Shared Services	
	Business application software - salaries and wages	1,318,400
	Business application software - employee benefits	192,600
	Business application software - asset costs	22,053,300
	<b>Total Capital Assets to be Voted</b>	<b>23,564,300</b>
	<b>Total Capital Assets for Ontario Shared Services</b>	<b>23,564,300</b>

**ADVERTISING REVIEW BOARD - VOTE 1812**

The Advertising Review Board is designated as a mandatory central service for the procurement of advertising, public and media relations, and creative communications services for the OPS. This ensures ministries and government agencies acquire these services in a manner that is fair, open, transparent and accessible to qualified suppliers.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
4	Advertising Review Board	1,169,300	1,169,300	-	1,152,949
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,169,300</b>	<b>1,169,300</b>	<b>-</b>	<b>1,152,949</b>
<b>Total Operating Expense</b>		<b>1,169,300</b>	<b>1,169,300</b>	<b>-</b>	<b>1,152,949</b>

ADVERTISING REVIEW BOARD - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1812-4	Advertising Review Board	
	Salaries and wages	506,200
	Employee benefits	45,100
	Transportation and communication	15,000
	Services	583,900
	Supplies and equipment	19,100
	<b>Total Operating Expense to be Voted</b>	<b>1,169,300</b>
	<b>Total Operating Expense for Advertising Review Board</b>	<b>1,169,300</b>

## SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the gateway to government services for individuals and businesses including health card; driver and vehicle; outdoor licensing (hunting, fishing); vital events; land and personal property registry; business services, information and intake.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	ServiceOntario	227,891,500	238,892,800	(11,001,300)	246,542,136
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>227,891,500</b>	<b>238,892,800</b>	<b>(11,001,300)</b>	<b>246,542,136</b>
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, The <i>Financial Administration Act</i>	301,000	301,000	-	12,766
	Total Statutory Appropriations	5,302,000	5,302,000	-	12,766
	<b>Total Operating Expense</b>	<b>233,193,500</b>	<b>244,194,800</b>	<b>(11,001,300)</b>	<b>246,554,902</b>
<b>CAPITAL EXPENSE</b>					
2	ServiceOntario	2,000,000	2,000,000	-	2,738,329
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,738,329</b>
S	Amortization, the <i>Financial Administration Act</i>	5,810,400	5,111,900	698,500	3,013,684
	Total Statutory Appropriations	5,810,400	5,111,900	698,500	3,013,684
	<b>Total Capital Expense</b>	<b>7,810,400</b>	<b>7,111,900</b>	<b>698,500</b>	<b>5,752,013</b>
<b>CAPITAL ASSETS</b>					
3	ServiceOntario	14,527,900	6,708,600	7,819,300	1,176,928
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>14,527,900</b>	<b>6,708,600</b>	<b>7,819,300</b>	<b>1,176,928</b>
	<b>Total Capital Assets</b>	<b>14,527,900</b>	<b>6,708,600</b>	<b>7,819,300</b>	<b>1,176,928</b>



SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1814-1	ServiceOntario	
	Salaries and wages	117,167,800
	Employee benefits	18,296,700
	Transportation and communication	13,354,700
	Services	84,084,100
	Supplies and equipment	12,460,500
	Subtotal	245,363,800
	Less: Recoveries	17,472,300
	<b>Total Operating Expense to be Voted</b>	<b>227,891,500</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	301,000
	<b>Total Operating Expense for ServiceOntario Program</b>	<b>233,193,500</b>
	<b>CAPITAL EXPENSE</b>	
1814-2	ServiceOntario	
	Services	1,999,000
	Other transactions	
	Loss on asset disposal	1,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	5,810,400
	<b>Total Capital Expense for ServiceOntario Program</b>	<b>7,810,400</b>

## SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1814-3	ServiceOntario	
	Business application software - salaries and wages	597,900
	Business application software - employee benefits	1,000
	Business application software - asset costs	13,931,000
	Subtotal	14,529,900
	Less: Recoveries	2,000
	<b>Total Capital Assets to be Voted</b>	<b>14,527,900</b>
	<b>Total Capital Assets for ServiceOntario Program</b>	<b>14,527,900</b>

CONSUMER SERVICES - VOTE 1816

As a modern regulator, Consumer Protection Ontario (CPO) provides services directly and indirectly through arm's-length administrative authorities in the areas of consumer protection, public safety and business law. CPO leads the way to a fair, safe and informed marketplace through education, partnerships, legislation and enforcement.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Consumer Services	16,969,800	17,036,700	(66,900)	19,350,276
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>16,969,800</b>	<b>17,036,700</b>	<b>(66,900)</b>	<b>19,350,276</b>
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000	2,000	-	1,243
	Total Statutory Appropriations	2,000	2,000	-	1,243
	<b>Total Operating Expense</b>	<b>16,971,800</b>	<b>17,038,700</b>	<b>(66,900)</b>	<b>19,351,519</b>
<b>OPERATING ASSETS</b>					
3	Consumer Services	3,001,000	3,501,000	(500,000)	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>3,001,000</b>	<b>3,501,000</b>	<b>(500,000)</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>3,001,000</b>	<b>3,501,000</b>	<b>(500,000)</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
6	Consumer Services	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1816-1	Consumer Services	
	Salaries and wages	10,919,900
	Employee benefits	1,361,100
	Transportation and communication	483,700
	Services	3,507,800
	Supplies and equipment	172,300
	Transfer payments	
	Grants in Support of Consumer Services	525,000
	<b>Total Operating Expense to be Voted</b>	<b>16,969,800</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, The <i>Financial Administration Act</i>	2,000
	<b>Total Operating Expense for Consumer Services</b>	<b>16,971,800</b>
<b>OPERATING ASSETS</b>		
1816-3	Consumer Services	
	Deposits and prepaid expenses	1,000
	Loans and Investments	
	Operating Assets – Loans and Investments	3,000,000
	<b>Total Operating Assets to be Voted</b>	<b>3,001,000</b>
	<b>Total Operating Assets for Consumer Services</b>	<b>3,001,000</b>

CONSUMER SERVICES - VOTE 1816, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
1816-4	Consumer Services	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Consumer Services</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
1816-6	Consumer Services	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Consumer Services</b>	<b>1,000</b>



**GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817**

The Government Services Integration Cluster (GSIC) provides strategic advice and cost-effective technology solutions for the Ministries of: Economic Development and Growth; Energy; Government and Consumer Services; Infrastructure; International Trade; Research, Innovation and Science; Seniors Affairs, and the Accessibility Directorate of Ontario.

GSIC supports and enables the information technology necessary for its supported ministries and agencies to operate, modernize and transform their business.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Government Services Integration Cluster	49,743,100	51,240,100	(1,497,000)	53,517,445
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>49,743,100</b>	<b>51,240,100</b>	<b>(1,497,000)</b>	<b>53,517,445</b>
	<b>Total Operating Expense</b>	<b>49,743,100</b>	<b>51,240,100</b>	<b>(1,497,000)</b>	<b>53,517,445</b>
<b>OPERATING ASSETS</b>					
7	Government Services Integration Cluster	1,914,500	1,914,500	-	1,862,389
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,914,500</b>	<b>1,914,500</b>	<b>-</b>	<b>1,862,389</b>
	<b>Total Operating Assets</b>	<b>1,914,500</b>	<b>1,914,500</b>	<b>-</b>	<b>1,862,389</b>
<b>CAPITAL EXPENSE</b>					
3	Government Services Integration Cluster	3,000	3,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	576,900	214,000	362,900	-
	Total Statutory Appropriations	576,900	214,000	362,900	-
	<b>Total Capital Expense</b>	<b>579,900</b>	<b>217,000</b>	<b>362,900</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
6	Government Services Integration Cluster	7,872,600	6,389,000	1,483,600	2,681,112
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>7,872,600</b>	<b>6,389,000</b>	<b>1,483,600</b>	<b>2,681,112</b>
	<b>Total Capital Assets</b>	<b>7,872,600</b>	<b>6,389,000</b>	<b>1,483,600</b>	<b>2,681,112</b>

GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1817-1	Government Services Integration Cluster	
	Salaries and wages	24,723,100
	Employee benefits	3,292,600
	Transportation and communication	108,000
	Services	78,321,900
	Supplies and equipment	22,600
	Subtotal	106,468,200
	Less: Recoveries	56,725,100
	<b>Total Operating Expense to be Voted</b>	<b>49,743,100</b>
	<b>Total Operating Expense for Government Services Integration Cluster</b>	<b>49,743,100</b>
<b>OPERATING ASSETS</b>		
1817-7	Government Services Integration Cluster	
	Deposits and prepaid expenses	1,914,500
	<b>Total Operating Assets to be Voted</b>	<b>1,914,500</b>
	<b>Total Operating Assets for Government Services Integration Cluster</b>	<b>1,914,500</b>
<b>CAPITAL EXPENSE</b>		
1817-3	Government Services Integration Cluster	
	Services	2,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>3,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	798,100
	Less: Recoveries	221,200
	<b>Total Capital Expense for Government Services Integration Cluster</b>	<b>579,900</b>

## GOVERNMENT SERVICES INTEGRATION CLUSTER - VOTE 1817, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
1817-6	Government Services Integration Cluster	
	Business application software - salaries and wages	1,948,200
	Business application software - employee benefits	272,800
	Business application software - asset costs	5,651,600
	<b>Total Capital Assets to be Voted</b>	<b>7,872,600</b>
	<b>Total Capital Assets for Government Services Integration Cluster</b>	<b>7,872,600</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	592,100,614	593,920,426
Government Reorganization		
Transfer of functions to other Ministries	(5,776,200)	(5,239,200)
<b>Restated Total Operating Expense</b>	<b>586,324,414</b>	<b>588,681,226</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry of Health and Long-Term Care is working to establish a patient-focused, results-driven, integrated and sustainable publicly funded health system. Its plan for building a sustainable public health care system in Ontario is based on helping people stay healthy, delivering good care when people need it, and protecting the health system for future generations.

This work is focused on implementation of the Patients First Action Plan through delivery of integrated and comprehensive health services across primary and specialist care, home and community care, hospitals, and other health care settings.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1401	Ministry Administration Program	121,101,900	121,101,900	-	111,420,651
1402	Health Policy and Research Program	820,924,600	806,244,600	14,680,000	803,506,069
1403	eHealth and Information Management Program	483,459,500	496,269,500	(12,810,000)	421,249,590
1405	Ontario Health Insurance Program	19,437,080,300	18,487,795,000	949,285,300	18,342,675,219
1406	Population and Public Health Program	1,230,440,300	1,235,617,600	(5,177,300)	1,136,787,254
1411	Local Health Integration Networks and Related Health Service Providers	27,130,722,000	26,313,116,200	817,605,800	25,526,164,666
1412	Provincial Programs and Stewardship	3,961,286,200	3,745,218,200	216,068,000	3,747,090,490
1413	Information Systems	139,521,200	144,377,900	(4,856,700)	142,349,482
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>53,324,536,000</b>	<b>51,349,740,900</b>	<b>1,974,795,100</b>	<b>50,231,243,421</b>
Statutory Appropriations		509,360	429,360	80,000	672,635
Ministry Total Operating Expense		53,325,045,360	51,350,170,260	1,974,875,100	50,231,916,056



MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
	Consolidation Adjustment - Cancer Care Ontario	7,721,600	1,743,800	5,977,800	1,076,215
	Consolidation Adjustment - eHealth Ontario	-	-	-	(16,743,500)
	Consolidation Adjustment - Hospitals	(1,160,436,800)	(1,005,122,200)	(155,314,600)	(510,266,928)
	Consolidation Adjustment - Local Health Integration Networks	-	-	-	(740,928)
	Consolidation Adjustment - ORNGE	(15,018,100)	(12,898,400)	(2,119,700)	(24,007,832)
	Consolidation Adjustment - Funding to Colleges	(1,827,000)	(1,795,000)	(32,000)	(2,197,467)
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(319,300)	(261,500)	(57,800)	4,862,580
	Consolidation Adjustment - Other	-	-	-	(110,567,242)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>52,155,165,760</b>	<b>50,331,836,960</b>	<b>1,823,328,800</b>	<b>49,573,330,954</b>
<b>OPERATING ASSETS</b>					
1402	Health Policy and Research Program	4,500,000	4,500,000	-	4,500,000
1405	Ontario Health Insurance Program	7,500,000	7,500,000	-	8,450,000
1406	Population and Public Health Program	750,000	750,000	-	-
1411	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	58,537,559
1412	Provincial Programs and Stewardship	11,229,400	11,229,400	-	11,029,400
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>82,517,000</b>	<b>82,517,000</b>	<b>-</b>	<b>82,516,959</b>
	Ministry Total Operating Assets	82,517,000	82,517,000	-	82,516,959

**MINISTRY PROGRAM SUMMARY**  
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<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
1403	eHealth and Information Management Program	36,745,100	30,172,100	6,573,000	55,800,000
1413	Information Systems	1,000	1,000	-	-
1407	Health Capital Program	1,638,630,200	1,450,847,800	187,782,400	1,108,432,136
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,675,376,300</b>	<b>1,481,020,900</b>	<b>194,355,400</b>	<b>1,164,232,136</b>
	Statutory Appropriations	14,563,800	12,284,700	2,279,100	16,809,899
	Ministry Total Capital Expense	1,689,940,100	1,493,305,600	196,634,500	1,181,042,035
	Consolidation Adjustment - Cancer Care Ontario	857,100	596,200	260,900	1,095,000
	Consolidation Adjustment - eHealth Ontario	18,188,000	25,510,700	(7,322,700)	(10,947,000)
	Consolidation Adjustment - Hospitals	(96,959,100)	7,098,200	(104,057,300)	253,812,098
	Consolidation Adjustment - Local Health Integration Networks	722,800	368,700	354,100	1,323,510
	Consolidation Adjustment - ORNGE	12,210,600	11,895,500	315,100	10,508,983
	Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(17,297,400)	(7,350,000)	(9,947,400)	410,696
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,607,662,100</b>	<b>1,531,424,900</b>	<b>76,237,200</b>	<b>1,437,245,322</b>
<b>CAPITAL ASSETS</b>					
1413	Information Systems	30,583,000	25,302,800	5,280,200	10,619,598
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>30,583,000</b>	<b>25,302,800</b>	<b>5,280,200</b>	<b>10,619,598</b>
	Ministry Total Capital Assets	30,583,000	25,302,800	5,280,200	10,619,598
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>53,762,827,860</b>	<b>51,863,261,860</b>	<b>1,899,566,000</b>	<b>51,010,576,276</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1401**

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the ministry's portfolio, ministry management, accountability, controllership, risk and fraud management frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services are provided to support the effective delivery of all ministry programs and services, including: business and fiscal planning; health system investment and funding policies and decisions; audit; supply chain and contract management; facilities; government pharmacy; subrogation; strategic human resources including: talent, performance and succession management; workforce planning and resource management; employee engagement and inclusion; employee health, safety and wellness strategies; strategic labour relations and contingency planning; organizational change strategies and engagement; records management, freedom of information, protection of privacy, and personal health information protection; public appointments process; French Language Services compliance and agency liaison and oversight; legal; communications and marketing; business innovation and program redesign to achieve improved quality, efficiency and effectiveness; financial management including payments, financial analysis, forecasting, reporting, settlements and including the necessary controllership requirements.

The Office of the Chief Medical Officer of Health (CMOH) provides strategic direction and leadership to the public health sector, informs and influences ministry strategic priorities and policy decisions, and provides advice to three levels of government. The CMOH has specific legislative responsibilities set out in the *Health Protection and Promotion Act*.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, Physician Payment Review Board, Medical Eligibility Committee, and the Ontario Hepatitis C Assistance Plan Review Committee.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	113,726,500	113,726,500	-	105,087,009
2	Ontario Review Board	7,375,400	7,375,400	-	6,333,642
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>121,101,900</b>	<b>121,101,900</b>	<b>-</b>	<b>111,420,651</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	48,519	-	33,334
Total Statutory Appropriations		96,360	96,360	-	82,635
<b>Total Operating Expense</b>		<b>121,198,260</b>	<b>121,198,260</b>	<b>-</b>	<b>111,503,286</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1401-1	Ministry Administration		
	Salaries and wages		53,167,500
	Employee benefits		13,441,600
	Transportation and communication		3,379,100
	Services		43,173,800
	Supplies and equipment		641,200
	Subtotal		113,803,200
	Less: Recoveries		76,700
	<b>Total Operating Expense to be Voted</b>		<b>113,726,500</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	7,254,200	
	Employee benefits	948,000	
	Transportation and communication	250,500	
	Services	1,136,800	
	Supplies and equipment	20,100	9,609,600
<i>Financial and Administrative Services</i>			
	Salaries and wages	35,434,600	
	Employee benefits	10,967,500	
	Transportation and communication	2,539,800	
	Services	30,137,900	
	Supplies and equipment	476,400	
	Subtotal	79,556,200	
	Less: Recoveries	76,700	79,479,500
<i>Human Resources</i>			
	Salaries and wages	2,815,600	
	Employee benefits	408,300	
	Transportation and communication	57,300	
	Services	787,100	
	Supplies and equipment	10,700	4,079,000



MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	7,542,400	
	Employee benefits	1,115,300	
	Transportation and communication	476,000	
	Services	4,872,700	
	Supplies and equipment	89,200	14,095,600
	<i>Legal Services</i>		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Transportation and communication	55,500	
	Services	2,973,500	
	Supplies and equipment	44,800	3,197,000
	<i>Audit Services</i>		
	Services	3,265,800	3,265,800
	<b>Total Operating Expense to be Voted</b>		<b>113,726,500</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		48,519
1401-2	Ontario Review Board		
	Salaries and wages		1,280,100
	Employee benefits		204,100
	Transportation and communication		607,800
	Services		5,226,800
	Supplies and equipment		56,600
	<b>Total Operating Expense to be Voted</b>		<b>7,375,400</b>
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>121,198,260</b>



**HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402**

The Health Policy and Research Program integrates health system research evidence as well as strategy and program policy to provide strategic directions with respect to health workforce planning, health workforce regulatory oversight and health system innovation in Ontario. System-wide planning allows the ministry to: support legislation and policy development; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the ministry to further health objectives and priorities in relation to Ontario's health workforce and the regulatory framework that governs Ontario's workforce (regulated health professions and other providers within the system); and health system innovation. The work includes targeted investment, administration of funding programs, oversight and synthesis of health services/population health research, strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scope of practice and education/training of health providers.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
1	Health Policy and Research	820,924,600	806,244,600	14,680,000	803,506,069
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>820,924,600</b>	<b>806,244,600</b>	<b>14,680,000</b>	<b>803,506,069</b>
	<b>Total Operating Expense</b>	<b>820,924,600</b>	<b>806,244,600</b>	<b>14,680,000</b>	<b>803,506,069</b>
<b>OPERATING ASSETS</b>					
2	Health Policy and Research	4,500,000	4,500,000	-	4,500,000
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>
	<b>Total Operating Assets</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>-</b>	<b>4,500,000</b>

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1402-1	Health Policy and Research		
	Salaries and wages		20,268,500
	Employee benefits		3,139,100
	Transportation and communication		525,400
	Services		10,861,400
	Supplies and equipment		127,800
	Transfer payments		
	Clinical Education	742,281,400	
	Health System Research Fund	43,721,000	786,002,400
	<b>Total Operating Expense to be Voted</b>		<b>820,924,600</b>
	<b>Total Operating Expense for Health Policy and Research Program</b>		<b>820,924,600</b>
<b>OPERATING ASSETS</b>			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education		4,500,000
	<b>Total Operating Assets to be Voted</b>		<b>4,500,000</b>
	<b>Total Operating Assets for Health Policy and Research Program</b>		<b>4,500,000</b>

**EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403**

eHealth and Information Management is a key enabler of the Patients First: Action Plan for Health Care and is incrementally transforming Ontario's health care system into one that is more modern, integrated and truly patient-centred. The digital health strategy builds on the digital health assets that the province already has and opens up access to information and healthcare services in new and innovative ways, while strengthening the quality, effectiveness and accountability of our health care system. The strategy recognises the multiplicity of delivery partners and is focused on working together in concert to support a more integrated patient focused health system.

Information Management, Data and Analytics supports policy development, program design, quality improvement, and accountability by governing, capturing, and transforming data into insights, and insights into strategic guidance to keep our healthcare system and 13+ million Ontarians healthy.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	eHealth and Information Management	483,459,500	496,269,500	(12,810,000)	421,249,590
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>483,459,500</b>	<b>496,269,500</b>	<b>(12,810,000)</b>	<b>421,249,590</b>
	<b>Total Operating Expense</b>	<b>483,459,500</b>	<b>496,269,500</b>	<b>(12,810,000)</b>	<b>421,249,590</b>
<b>CAPITAL EXPENSE</b>					
2	eHealth and Information Management	36,745,100	30,172,100	6,573,000	55,800,000
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>36,745,100</b>	<b>30,172,100</b>	<b>6,573,000</b>	<b>55,800,000</b>
S	Amortization, the <i>Financial Administration Act</i>	413,000	413,000	-	358,316
	Total Statutory Appropriations	413,000	413,000	-	358,316
	<b>Total Capital Expense</b>	<b>37,158,100</b>	<b>30,585,100</b>	<b>6,573,000</b>	<b>56,158,316</b>

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1403-1	eHealth and Information Management		
	Salaries and wages		17,045,800
	Employee benefits		2,471,700
	Transportation and communication		246,600
	Services		27,326,100
	Supplies and equipment		261,200
	Transfer payments		
	eHealth Ontario	319,739,300	
	Information Technology Programs	102,225,400	
	Health System Information Management	14,143,400	436,108,100
	<b>Total Operating Expense to be Voted</b>		<b>483,459,500</b>
	<b>Total Operating Expense for eHealth and Information Management Program</b>		<b>483,459,500</b>
<b>CAPITAL EXPENSE</b>			
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		36,744,100
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>36,745,100</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		413,000
	<b>Total Capital Expense for eHealth and Information Management Program</b>		<b>37,158,100</b>



**ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405**

The Ontario Health Insurance Program includes key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments for services that are insured under the *Health Insurance Act*, other practitioners' payments, out-of-province/out-of-country services, *Independent Health Facilities Act*, Family Health Teams, Aboriginal Health Access Centers, Nurse Practitioner Led Clinics, midwifery services, underserved areas, northern health travel grants, teletriage services, disease prevention, health quality, drugs, community laboratories, psychiatric patient advocacy and rights advice, protection from health-related fraudulent activity and assistive devices including home oxygen.

Publicly funded health services are available from health professionals in various settings from family doctors' offices to academic health science centres, to hospitals, to Telehealth Ontario and Telephone Health Advisory Service where triage advice and health information are provided. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program helps rural, remote and northern communities recruit and retain health care professionals, as well as ensure access to health care services in these communities. The Northern Health Travel Grant Program helps defray medical related travel costs northern Ontario residents incur to access medical specialist, or health care facility services unavailable in their local communities.

The focus for disease prevention is improving the health and health care for Ontarians living with or at high risk of developing diabetes, congestive heart failure, chronic obstructive pulmonary disease and hypertension. Ontario Diabetes Programs improve access to and quality of diabetes services to improve the health and health outcomes of individuals at risk of developing or living with diabetes.

Health Quality Ontario is the provincial agency that supports evidence-based, high quality health care to contribute to a sustainable health system.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ontario Health Insurance	14,755,929,000	14,114,056,000	641,873,000	13,908,963,487
2	Drug Programs	4,202,458,100	3,907,728,100	294,730,000	3,955,128,283
4	Assistive Devices Program	478,693,200	466,010,900	12,682,300	478,583,449
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>19,437,080,300</b>	<b>18,487,795,000</b>	<b>949,285,300</b>	<b>18,342,675,219</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		2,000	2,000	-	-
<b>Total Operating Expense</b>		<b>19,437,082,300</b>	<b>18,487,797,000</b>	<b>949,285,300</b>	<b>18,342,675,219</b>
<b>OPERATING ASSETS</b>					
5	Ontario Health Insurance Program	7,500,000	7,500,000	-	8,450,000
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>-</b>	<b>8,450,000</b>
<b>Total Operating Assets</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>-</b>	<b>8,450,000</b>



ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1405-1	Ontario Health Insurance		
	Salaries and wages		51,403,800
	Employee benefits		8,853,700
	Transportation and communication		3,429,000
	Services		23,934,800
	Supplies and equipment		502,700
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	14,278,648,500	
	Independent Health Facilities	59,546,400	
	Underserviced Area Plan	25,315,300	
	Northern Travel Program	54,081,600	
	Teletriage Services	24,222,200	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	159,188,200	
	Disease Prevention Strategy	11,454,300	
	Health Quality Ontario	38,280,200	
	Quality Health Initiatives	12,469,400	14,667,805,000
	<b>Total Operating Expense to be Voted</b>		<b>14,755,929,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1405-2	Drug Programs		
	Salaries and wages		9,155,900
	Employee benefits		1,298,600
	Transportation and communication		806,800
	Services		21,773,700
	Supplies and equipment		105,100
	Transfer payments		
	Children and Youth Pharmacare	115,000,000	
	Ontario Drug Programs	4,054,318,000	4,169,318,000
	<b>Total Operating Expense to be Voted</b>		<b>4,202,458,100</b>

## ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1405-4	Assistive Devices Program		
	Salaries and wages		2,797,800
	Employee benefits		405,700
	Transportation and communication		552,200
	Services		1,372,400
	Supplies and equipment		29,000
	Transfer payments		
	Assistive Devices and Supplies Program		473,536,100
	<b>Total Operating Expense to be Voted</b>		<b>478,693,200</b>
	<b>Total Operating Expense for Ontario Health Insurance Program</b>		<b>19,437,082,300</b>
	<b>OPERATING ASSETS</b>		
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	4,500,000	
	Midwifery Services	3,000,000	7,500,000
	<b>Total Operating Assets to be Voted</b>		<b>7,500,000</b>
	<b>Total Operating Assets for Ontario Health Insurance Program</b>		<b>7,500,000</b>

**POPULATION AND PUBLIC HEALTH PROGRAM - VOTE 1406**

The mandate of the Population and Public Health program is to provide direction and leadership to support the ministry's population and public health agenda and commitment to improving population health outcomes and ensuring the delivery of quality health services through better coordination across Ontario's health system and associated sectors.

The program supports the government's priority of keeping Ontarians healthy by planning and developing legislation, regulation, standards and performance measures; developing, implementing and evaluating policies and programs that support disease prevention, health protection and healthy living; and leading, engaging and collaborating with our partners at all levels, ensuring effective program delivery, fiscal management, accountability and transparency and fostering a health system that is ready, willing and able to respond to issues and emergencies.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
4	Population and Public Health	1,230,440,300	1,235,617,600	(5,177,300)	1,136,787,254
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,230,440,300</b>	<b>1,235,617,600</b>	<b>(5,177,300)</b>	<b>1,136,787,254</b>
	<b>Total Operating Expense</b>	<b>1,230,440,300</b>	<b>1,235,617,600</b>	<b>(5,177,300)</b>	<b>1,136,787,254</b>
<b>OPERATING ASSETS</b>					
6	Population and Public Health	750,000	750,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>

## POPULATION AND PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1406-4	Population and Public Health		
	Salaries and wages		16,038,500
	Employee benefits		2,325,500
	Transportation and communication		893,000
	Services		27,777,400
	Supplies and equipment		991,700
	Transfer payments		
	Official Local Health Agencies	737,579,400	
	Outbreaks of Diseases	170,201,000	
	Tuberculosis Prevention	9,113,900	
	Sexually Transmitted Diseases Control	6,825,200	
	Public Health Associations	332,300	
	Infection Control	19,900,400	
	Ontario Agency for Health Protection and Promotion	147,717,900	
	Nutrition/Healthy Eating	28,080,400	
	Prevent Disease, Injury and Addiction	13,024,600	
	Healthy Communities Fund	3,350,000	
	Local Capacity and Coordination	576,800	
	Smoke-Free Ontario	45,712,300	1,182,414,200
	<b>Total Operating Expense to be Voted</b>		<b>1,230,440,300</b>
	<b>Total Operating Expense for Population and Public Health Program</b>		<b>1,230,440,300</b>
OPERATING ASSETS			
1406-6	Population and Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		750,000
	<b>Total Operating Assets to be Voted</b>		<b>750,000</b>
	<b>Total Operating Assets for Population and Public Health Program</b>		<b>750,000</b>



**LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411**

As steward for the long-term sustainability of Ontario's health care system, the ministry collaborates with 14 Local Health Integration Networks (LHINs) to promote a patient-focused, value driven, integrated and co-ordinated health care system. While the ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems.

The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement between each LHIN and the ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services in public, private and specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, community services for persons with acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies.

Under the *Patients First Act, 2016*, in 2017 the LHINs will assume direct responsibility for home care (previously the function of Ontario's 14 Community Care Access Centres) and primary care planning to ensure that patients receive better coordinated care and that the health system is more integrated and responsive to local needs.

The ministry, in partnership with LHINs, ensures the delivery of accessible, community-responsive and high-quality health care for all Ontarians.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Local Health Integration Networks and Related Health Service Providers	27,130,722,000	26,313,116,200	817,605,800	25,526,164,666
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>27,130,722,000</b>	<b>26,313,116,200</b>	<b>817,605,800</b>	<b>25,526,164,666</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	250,000	250,000	-	308,000
	Total Statutory Appropriations	250,000	250,000	-	308,000
	<b>Total Operating Expense</b>	<b>27,130,972,000</b>	<b>26,313,366,200</b>	<b>817,605,800</b>	<b>25,526,472,666</b>
<b>OPERATING ASSETS</b>					
2	Local Health Integration Networks and Related Health Service Providers	58,537,600	58,537,600	-	58,537,559
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>58,537,600</b>	<b>58,537,600</b>	<b>-</b>	<b>58,537,559</b>
	<b>Total Operating Assets</b>	<b>58,537,600</b>	<b>58,537,600</b>	<b>-</b>	<b>58,537,559</b>



## LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	1 131 053 400	
	South West	2 264 936 200	
	Waterloo Wellington	1 050 875 900	
	Hamilton Niagara Haldimand Brant	2 913 293 700	
	Central West	897 466 300	
	Mississauga Halton	1 458 400 600	
	Toronto Central	4 804 497 600	
	Central	2 036 034 900	
	Central East	2 248 950 000	
	South East	1 118 949 200	
	Champlain	2 566 303 300	
	North Simcoe Muskoka	871 217 400	
	North East	1 459 225 200	
	North West	645 976 400	
	Health Shared Services Ontario	48 530 200	
	Local Health Integration Networks - Supplementary Investments	1 615 011 700	27 130 722 000
	<b>Total Operating Expense to be Voted</b>		<b>27,130,722,000</b>

*Sub-Items:**Local Health Integration Networks*

Transfer payments			
Erie St. Clair	1 131 053 400		
South West	2 264 936 200		
Waterloo Wellington	1 050 875 900		
Hamilton Niagara Haldimand Brant	2 913 293 700		
Central West	897 466 300		
Mississauga Halton	1 458 400 600		
Toronto Central	4 804 497 600		
Central	2 036 034 900		
Central East	2 248 950 000		
South East	1 118 949 200		
Champlain	2 566 303 300		
North Simcoe Muskoka	871 217 400		
North East	1 459 225 200		
North West	645 976 400		
Health Shared Services Ontario	48 530 200	25 515 710 300	25 515 710 300

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Local Health Integration Networks - Supplementary Investments</i>		
	Transfer payments		
	Local Health Integration Networks - Supplementary Investments	1,615,011,700	1,615,011,700
	<b>Total Operating Expense to be Voted</b>		<b>27,130,722,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		250,000
	<b>Total Operating Expense for Local Health Integration Networks and Related Health Service Providers</b>		<b>27,130,972,000</b>
	<b>OPERATING ASSETS</b>		
1411-2	Local Health Integration Networks and Related Health Service Providers		
	Advances and recoverable amounts		
	Erie St. Clair	2,422,200	
	South West	5,061,500	
	Waterloo Wellington	2,658,600	
	Hamilton Niagara Haldimand Brant	6,067,400	
	Central West	2,609,200	
	Mississauga Halton	2,273,500	
	Toronto Central	12,517,600	
	Central	3,721,200	
	Central East	5,685,200	
	South East	3,016,500	
	Champlain	5,683,300	
	North Simcoe Muskoka	1,525,700	
	North East	3,987,100	
	North West	1,308,600	58,537,600
	<b>Total Operating Assets to be Voted</b>		<b>58,537,600</b>
	<b>Total Operating Assets for Local Health Integration Networks and Related Health Service Providers</b>		<b>58,537,600</b>

**PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412**

This vote includes Provincial Programs, Emergency Health Services and Stewardship. This program is responsible for transfer payment accountability, and operational policy development, including the planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Cancer Screening Programs, Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs. The program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures for health capital planning and the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Provincial Programs	2,895,735,300	2,711,146,000	184,589,300	2,784,012,497
2	Emergency Health Services	984,344,600	944,684,600	39,660,000	901,017,358
4	Stewardship	81,206,300	89,387,600	(8,181,300)	62,060,635
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>3,961,286,200</b>	<b>3,745,218,200</b>	<b>216,068,000</b>	<b>3,747,090,490</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	161,000	81,000	80,000	282,000
Total Statutory Appropriations		161,000	81,000	80,000	282,000
<b>Total Operating Expense</b>		<b>3,961,447,200</b>	<b>3,745,299,200</b>	<b>216,148,000</b>	<b>3,747,372,490</b>
<b>OPERATING ASSETS</b>					
5	Provincial Programs and Stewardship	11,229,400	11,229,400	-	11,029,400
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>11,229,400</b>	<b>11,229,400</b>	<b>-</b>	<b>11,029,400</b>
<b>Total Operating Assets</b>		<b>11,229,400</b>	<b>11,229,400</b>	<b>-</b>	<b>11,029,400</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1412-1	Provincial Programs		
	Transfer payments		
	Cancer Screening Programs	101,344,800	
	Operation of Related Facilities	70,732,500	
	Cancer Care Ontario	1,596,832,400	
	Canadian Blood Services	571,858,700	
	HIV/AIDS and Hepatitis C Programs	65,144,200	
	Community and Priority Services	489,822,700	2,895,735,300
	<b>Total Operating Expense to be Voted</b>		<b>2,895,735,300</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		161,000
1412-2	Emergency Health Services		
	Salaries and wages		43,655,700
	Employee benefits		7,669,000
	Transportation and communication		2,746,800
	Services		14,013,200
	Supplies and equipment		578,800
	Transfer payments		
	Payments for Ambulance and related Emergency Services: Municipal Ambulance	671,711,400	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	69,185,800	
	Air Ambulance	174,783,900	915,681,100
	<b>Total Operating Expense to be Voted</b>		<b>984,344,600</b>
1412-4	Stewardship		
	Salaries and wages		48,384,200
	Employee benefits		6,433,900
	Transportation and communication		5,239,200
	Services		20,877,400
	Supplies and equipment		271,600
	<b>Total Operating Expense to be Voted</b>		<b>81,206,300</b>
	<b>Total Operating Expense for Provincial Programs and Stewardship</b>		<b>3,961,447,200</b>

## PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Payments for Ambulance and Related Emergency Services: Municipal Ambulance	500,000	
	HIV/AIDS and Hepatitis C Programs	375,000	
	Community and Priority Services	4,393,400	
	Cancer Care Ontario	5,500,000	
	Payments for Ambulance and related Emergency Services: Other Ambulance Operations and Related Emergency Services	461,000	11,229,400
Total Operating Assets to be Voted			11,229,400
Total Operating Assets for Provincial Programs and Stewardship			11,229,400



**INFORMATION SYSTEMS - VOTE 1413**

Information Systems provide support to the Ministry of Health and Long-Term Care to ensure the cost-effective and efficient use of Information and Information Technology resources to achieve business results.

The program offers a broad range of strategic and operational services essential to the effective delivery and support of the ministry.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Information Technology Services – Health Cluster	139,521,200	144,377,900	(4,856,700)	142,349,482
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>139,521,200</b>	<b>144,377,900</b>	<b>(4,856,700)</b>	<b>142,349,482</b>
	<b>Total Operating Expense</b>	<b>139,521,200</b>	<b>144,377,900</b>	<b>(4,856,700)</b>	<b>142,349,482</b>
<b>CAPITAL EXPENSE</b>					
3	Information Systems	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	14,150,800	11,871,700	2,279,100	16,451,583
	Total Statutory Appropriations	14,150,800	11,871,700	2,279,100	16,451,583
	<b>Total Capital Expense</b>	<b>14,151,800</b>	<b>11,872,700</b>	<b>2,279,100</b>	<b>16,451,583</b>
<b>CAPITAL ASSETS</b>					
4	Information Systems	30,583,000	25,302,800	5,280,200	10,619,598
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>30,583,000</b>	<b>25,302,800</b>	<b>5,280,200</b>	<b>10,619,598</b>
	<b>Total Capital Assets</b>	<b>30,583,000</b>	<b>25,302,800</b>	<b>5,280,200</b>	<b>10,619,598</b>

## INFORMATION SYSTEMS - VOTE 1413, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1413-1	Information Technology Services – Health Cluster	
	Salaries and wages	46,025,200
	Employee benefits	7,130,000
	Transportation and communication	2,455,700
	Services	80,915,500
	Supplies and equipment	2,994,800
	<b>Total Operating Expense to be Voted</b>	<b>139,521,200</b>
	<b>Total Operating Expense for Information Systems</b>	<b>139,521,200</b>
<b>CAPITAL EXPENSE</b>		
1413-3	Information Systems	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	14,150,800
	<b>Total Capital Expense for Information Systems</b>	<b>14,151,800</b>
<b>CAPITAL ASSETS</b>		
1413-4	Information Systems	
	Information technology hardware	13,864,900
	Business application software - asset costs	16,718,100
	<b>Total Capital Assets to be Voted</b>	<b>30,583,000</b>
	<b>Total Capital Assets for Information Systems</b>	<b>30,583,000</b>

**HEALTH CAPITAL PROGRAM - VOTE 1407**

Health Capital is responsible for the provision of capital funding to health care facilities including public hospitals, integrated health facilities and community sector health service providers.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
1	Health Capital	1,638,630,200	1,450,847,800	187,782,400	1,108,432,136
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,638,630,200</b>	<b>1,450,847,800</b>	<b>187,782,400</b>	<b>1,108,432,136</b>
<b>Total Capital Expense</b>		<b>1,638,630,200</b>	<b>1,450,847,800</b>	<b>187,782,400</b>	<b>1,108,432,136</b>

## HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	1,237,109,800	
	Health Infrastructure Renewal Fund	175,000,000	
	Small Hospital Projects	50,000,000	
	Medical and Diagnostic Equipment Fund	34,500,000	
	Long-Term Care Programs	4,812,000	
	Community Health Programs	85,133,900	
	Public Health Laboratories	24,590,000	
	Integrated Health Facility Programs	2,648,700	1,613,794,400
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	23,078,000	
	Health Infrastructure Information Systems	1,757,800	24,835,800
Total Capital Expense to be Voted			1,638,630,200
Total Capital Expense for Health Capital Program			1,638,630,200

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	51,272,123,560	50,288,663,268
Government Reorganization		
Transfer of functions to other Ministries	(62,232,900)	(56,747,212)
Supplementary Estimates		
2016-17 Supplementary Estimates	140,279,600	-
<b>Restated Total Operating Expense</b>	<b>51,350,170,260</b>	<b>50,231,916,056</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



**MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION**

The Ministry of Indigenous Relations and Reconciliation's mandate is to: develop stronger, broader partnerships with Indigenous people, lead strategic policy and priority planning, resolve land claims and address rights, help Indigenous people access government programs, services and information, and enhance government awareness of Indigenous people, issues and best practices for consulting and engaging with Indigenous people.

**MINISTRY PROGRAM SUMMARY**  
(\$)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
2001	Indigenous Relations and Reconciliation Program	87,295,100	78,920,400	8,374,700	76,075,868
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>87,295,100</b>	<b>78,920,400</b>	<b>8,374,700</b>	<b>76,075,868</b>
	Statutory Appropriations	65,014	65,014	-	65,968
	Ministry Total Operating Expense	87,360,114	78,985,414	8,374,700	76,141,836
<b>CAPITAL EXPENSE</b>					
2001	Indigenous Relations and Reconciliation Program	3,401,000	3,001,000	400,000	2,999,978
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>3,401,000</b>	<b>3,001,000</b>	<b>400,000</b>	<b>2,999,978</b>
	Ministry Total Capital Expense	3,401,000	3,001,000	400,000	2,999,978
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>90,761,114</b>	<b>81,986,414</b>	<b>8,774,700</b>	<b>79,141,814</b>

## INDIGENOUS RELATIONS AND RECONCILIATION PROGRAM - VOTE 2001

The Ministry of Indigenous Relations and Reconciliation's mandate is to: develop stronger, broader partnerships with Indigenous people, lead strategic policy and priority planning, resolve land claims and address rights, help Indigenous people access government programs, services and information, and enhance government awareness of Indigenous people, issues and best practices for consulting and engaging with Indigenous people.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
4	Ministry Administration	12,216,700	11,455,800	760,900	11,402,236
1	Indigenous Relations and Reconciliation	70,076,400	67,462,600	2,613,800	60,162,532
2	Land Claims and Self-Government Initiatives	5,002,000	2,000	5,000,000	4,511,100
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>87,295,100</b>	<b>78,920,400</b>	<b>8,374,700</b>	<b>76,075,868</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	65,968
<b>Total Operating Expense</b>		<b>87,360,114</b>	<b>78,985,414</b>	<b>8,374,700</b>	<b>76,141,836</b>
<b>CAPITAL EXPENSE</b>					
3	Indigenous Relations Capital Program	3,401,000	3,001,000	400,000	2,999,978
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>3,401,000</b>	<b>3,001,000</b>	<b>400,000</b>	<b>2,999,978</b>
<b>Total Capital Expense</b>		<b>3,401,000</b>	<b>3,001,000</b>	<b>400,000</b>	<b>2,999,978</b>

## INDIGENOUS RELATIONS AND RECONCILIATION PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2001-4	Ministry Administration	
	Salaries and wages	4,110,000
	Employee benefits	462,100
	Transportation and communication	312,600
	Services	7,261,800
	Supplies and equipment	70,200
	<b>Total Operating Expense to be Voted</b>	<b>12,216,700</b>
<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
2001-1	Indigenous Relations and Reconciliation	
	Salaries and wages	10,473,600
	Employee benefits	1,202,400
	Transportation and communication	745,600
	Services	6,009,100
	Supplies and equipment	211,800
	Transfer payments	
	Ontario Indigenous Representative Organization Fund	1,924,900
	Indigenous Economic Development Fund	10,000,000
	Participation Fund	4,970,000
	Support for Community Negotiations Fund	4,200,000
	Support for Algonquin Negotiation Fund	2,875,000
	Six Nations Fund	650,000
	Islington Grassy Narrows Mercury Disability Fund	1,104,000
	Policy Development Engagement Fund	8,210,000
	New Relationship Fund	14,500,000
	Métis Economic Development Fund	3,000,000
	<b>Total Operating Expense to be Voted</b>	<b>51,433,900</b>
		<b>70,076,400</b>

## INDIGENOUS RELATIONS AND RECONCILIATION PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2001-2	Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements	5,001,000	
	Negotiated Settlements	1,000	5,002,000
	<b>Total Operating Expense to be Voted</b>		<b>5,002,000</b>
	<b>Total Operating Expense for Indigenous Relations and Reconciliation Program</b>		<b>87,360,114</b>
	<b>CAPITAL EXPENSE</b>		
2001-3	Indigenous Relations Capital Program		
	Transfer payments		
	Other Capital Projects	400,000	
	Indigenous Community Capital Grants Program	3,000,000	
	Negotiated Settlements	1,000	3,401,000
	<b>Total Capital Expense to be Voted</b>		<b>3,401,000</b>
	<b>Total Capital Expense for Indigenous Relations and Reconciliation Program</b>		<b>3,401,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	73,985,414	76,141,836
Supplementary Estimates		
2016-17 Supplementary Estimates	5,000,000	-
<b>Restated Total Operating Expense</b>	<b>78,985,414</b>	<b>76,141,836</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.





## MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is responsible for managing infrastructure planning and capital expenditure priorities that strengthen Ontario's communities and economy. The Ministry is also responsible for developing strategic realty policy and effectively managing significant government-owned realty assets; laying the groundwork for a broader long-term transformation of provincial processes and planning for public properties; developing and managing effective asset management policies and programs for land use and accommodation; and for infrastructure financing, including alternative financing and procurement (AFP).

Key priorities of the Ministry include guiding the province's 13 year, \$190 billion infrastructure plan; developing the province's next ten-year capital plan including integrating commitments in the climate change action plan; leading the province's negotiations with the federal government on new infrastructure agreements; spearheading the government-wide implementation of the Community Hubs Strategic Framework and Action Plan; maintaining safe and sustainable provincial buildings; optimizing provincial real estate assets; and overseeing the Queen's Park Reconstruction Project.

The Ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation and is also responsible for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
4001	Ministry Administration	10,935,900	-	10,935,900	-
4003	Infrastructure Policy and Planning	19,764,500	13,845,800	5,918,700	4,911,105
4004	Government Infrastructure Projects	79,354,600	68,516,200	10,838,400	72,086,037
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>110,055,000</b>	<b>82,362,000</b>	<b>27,693,000</b>	<b>76,997,142</b>
	Statutory Appropriations	208,014	-	208,014	-
	Ministry Total Operating Expense	110,263,014	82,362,000	27,901,014	76,997,142
	Consolidation Adjustment - General Real Estate Portfolio	34,706,200	42,748,700	(8,042,500)	(30,663,967)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	67,909,800	63,281,200	4,628,600	65,189,762
	Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	17,406,800	6,712,500	10,694,300	10,478,272
	Consolidation Adjustment - Transmission Corridor Program	(16,217,000)	(15,164,600)	(1,052,400)	(21,111,338)
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>214,068,814</b>	<b>179,939,800</b>	<b>34,129,014</b>	<b>100,889,871</b>

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
4003	Infrastructure Policy and Planning	696,172,600	708,138,200	(11,965,600)	-
4004	Government Infrastructure Projects	103,424,100	97,363,600	6,060,500	128,571,256
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>799,596,700</b>	<b>805,501,800</b>	<b>(5,905,100)</b>	<b>128,571,256</b>
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	799,597,700	805,502,800	(5,905,100)	128,571,256
	Consolidation Adjustment - General Real Estate Portfolio	(156,943,700)	(99,535,900)	(57,407,800)	(13,543,000)
	Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	1,432,800	1,029,000	403,800	1,937,000
	Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	-	(833,300)	833,300	(4,545,623)
	Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	1,500,000	-	1,500,000	-
	Capital Expense Adjustment – Trillium Trust Reclassification	2,777,000	-	2,777,000	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>648,363,800</b>	<b>706,162,600</b>	<b>(57,798,800)</b>	<b>112,419,633</b>
<b>CAPITAL ASSETS</b>					
4004	Government Infrastructure Projects	71,158,100	16,807,900	54,350,200	5,845,304
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>71,158,100</b>	<b>16,807,900</b>	<b>54,350,200</b>	<b>5,845,304</b>
	Ministry Total Capital Assets	71,158,100	16,807,900	54,350,200	5,845,304
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>862,432,614</b>	<b>886,102,400</b>	<b>(23,669,786)</b>	<b>213,309,504</b>

**MINISTRY ADMINISTRATION - VOTE 4001**

The Ministry Administration Program provides strategic advice and support services to enable the Ministry to achieve government objectives and fiscal priorities.

The program provides financial, human resources, planning, legal, communication and other corporate services for the operational programs and certain agencies of the Ministry.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	10,935,900	-	10,935,900	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>10,935,900</b>	<b>-</b>	<b>10,935,900</b>	<b>-</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	-	16,173	-
	Total Statutory Appropriations	64,014	-	64,014	-
	<b>Total Operating Expense</b>	<b>10,999,914</b>	<b>-</b>	<b>10,999,914</b>	<b>-</b>

## MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
4001-1	Ministry Administration		
	Salaries and wages		2,796,100
	Employee benefits		371,900
	Transportation and communication		91,700
	Services		7,605,900
	Supplies and equipment		70,300
	<b>Total Operating Expense to be Voted</b>		<b>10,935,900</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,459,500	
	Employee benefits	198,100	
	Transportation and communication	34,400	
	Services	103,600	
	Supplies and equipment	34,400	1,830,000
<i>Planning and Finance</i>			
	Salaries and wages	468,100	
	Employee benefits	60,900	
	Transportation and communication	10,600	
	Services	5,527,800	
	Supplies and equipment	10,600	6,078,000
<i>Communications Services</i>			
	Salaries and wages	868,500	
	Employee benefits	112,900	
	Transportation and communication	19,600	
	Services	58,900	
	Supplies and equipment	19,600	1,079,500
<i>Legal Services</i>			
	Transportation and communication	27,100	
	Services	1,173,600	
	Supplies and equipment	5,700	1,206,400



## MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Audit Services</i>		
	Services	742,000	742,000
	<b>Total Operating Expense to be Voted</b>		<b>10,935,900</b>
	<b>Statutory Appropriations</b>		
S	Ministers' Salaries, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration</b>		<b>10,999,914</b>

**INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003**

The Infrastructure Policy and Planning area is responsible for overall policy and direction to modernize the Province's infrastructure including highways, roads, bridges, transit, hospitals, colleges, schools, courthouses, correctional facilities and other government buildings. The area also provides the province with strategic advice on program development, legislation and regulations by using evidence-based criteria, modelling and analytics to ensure that public infrastructure investments achieve the best economic returns; develops reporting standards to better track infrastructure investments across government; and manages the government's relationship with Infrastructure Canada by working with federal and municipal governments to negotiate and implement federal infrastructure funding programs.

The area is also responsible for managing the implementation of the *Infrastructure for Jobs & Prosperity Act*, which requires the development of the government's long-term infrastructure plan as well as developing regulations for asset management plans for municipalities and certain broader public sector entities.

The area develops and designs municipal infrastructure policy and programs, and oversees their delivery to ensure they are consistent with broader provincial infrastructure policy. The area also develops policy and oversees programs for infrastructure financing, including alternative financing and procurement (AFP).

The program also includes Community Hubs which provides project management, strategic oversight and progress tracking on the implementation of the Community Hubs Strategic Framework and Action Plan. The Community Hubs serves as a one-window for community hubs while developing and driving horizontal policy and implementation work across government.

Note: recoveries under Capital Expense for Infrastructure Programs Capital include recoveries of \$2,777,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Infrastructure Policy and Planning	11,564,500	7,045,800	4,518,700	4,288,636
4	Community Hubs	8,200,000	6,800,000	1,400,000	622,469
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>19,764,500</b>	<b>13,845,800</b>	<b>5,918,700</b>	<b>4,911,105</b>
<b>Total Operating Expense</b>		<b>19,764,500</b>	<b>13,845,800</b>	<b>5,918,700</b>	<b>4,911,105</b>
<b>CAPITAL EXPENSE</b>					
2	Infrastructure Programs	696,171,600	708,138,200	(11,966,600)	-
6	Community Hubs	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>696,172,600</b>	<b>708,138,200</b>	<b>(11,965,600)</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>696,172,600</b>	<b>708,138,200</b>	<b>(11,965,600)</b>	<b>-</b>

## INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
4003-1	Infrastructure Policy and Planning		
	Salaries and wages		6,779,100
	Employee benefits		920,200
	Transportation and communication		162,300
	Services		3,535,600
	Supplies and equipment		166,300
	Transfer payments		
	Asset Management		1,000
	<b>Total Operating Expense to be Voted</b>		<b>11,564,500</b>
<i>Sub-Items:</i>			
<i>Infrastructure Policy</i>			
	Salaries and wages	3,469,600	
	Employee benefits	490,000	
	Transportation and communication	87,500	
	Services	848,800	
	Supplies and equipment	91,500	4,987,400
<i>Infrastructure Research and Financing</i>			
	Salaries and wages	3,309,500	
	Employee benefits	430,200	
	Transportation and communication	74,800	
	Services	2,686,800	
	Supplies and equipment	74,800	
	Transfer payments		
	Asset Management	1,000	6,577,100
	<b>Total Operating Expense to be Voted</b>		<b>11,564,500</b>
4003-4	Community Hubs		
	Salaries and wages		1,137,400
	Employee benefits		136,500
	Transportation and communication		311,800
	Services		6,500,000
	Supplies and equipment		114,300
	<b>Total Operating Expense to be Voted</b>		<b>8,200,000</b>
	<b>Total Operating Expense for Infrastructure Policy and Planning</b>		<b>19,764,500</b>

INFRASTRUCTURE POLICY AND PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
4003-2	Infrastructure Programs		
	Transfer payments		
	Clean Water and Wastewater Fund – Federal Contributions	337,833,700	
	Federal – Provincial Infrastructure Programs – Federal Contributions	285,760,900	
	Federal – Provincial Infrastructure Programs – Provincial Contributions	65,800,000	
	Municipal Infrastructure	4,000,000	
	Natural Gas Access Program	5,554,000	698,948,600
	Less: Recoveries		2,777,000
	<b>Total Capital Expense to be Voted</b>		<b>696,171,600</b>
4003-6	Community Hubs		
	Transfer payments		
	Community Hubs Appropriation Fund		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Total Capital Expense for Infrastructure Policy and Planning</b>		<b>696,172,600</b>



**GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 4004**

The Realty program is responsible for managing a large portion of Ontario's public real estate portfolio, which is the second largest public sector real estate portfolio in Canada. The program is responsible for developing policy, legislation and programs related to public real estate, and contributing to the delivery of world-class public services. The program oversees the continued success of Infrastructure Ontario (IO) and Waterfront Toronto, who represent two of Ontario's largest infrastructure delivery partners. The program designs and implements real estate strategies, portfolio planning, acquisition and disposal of properties, space management, leasehold improvements and forfeited corporate properties.

The reconstruction of the Macdonald Block Complex (Macdonald Block Podium, Hearst, Hepburn, Mowat and Ferguson towers) is part of the Queen's Park Reconstruction Project that is being delivered by IO over an eight year period. The program is responsible for overall oversight and governance for the Queen's Park Reconstruction Project for the following six streams of activities: stakeholder engagement/governance, change management, communications, financial oversight, enterprise risk management/audit, and project management.

Note: recoveries under Capital Expense for Government Infrastructure Projects include recoveries of \$1,500,000 from the Greenhouse Gas Reduction Account that are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Government Infrastructure Projects	79,354,600	68,516,200	10,838,400	72,086,037
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>79,354,600</b>	<b>68,516,200</b>	<b>10,838,400</b>	<b>72,086,037</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	-	144,000	-
	Total Statutory Appropriations	144,000	-	144,000	-
	<b>Total Operating Expense</b>	<b>79,498,600</b>	<b>68,516,200</b>	<b>10,982,400</b>	<b>72,086,037</b>
<b>CAPITAL EXPENSE</b>					
2	Government Infrastructure Projects	103,422,100	97,362,600	6,059,500	128,571,256
3	Government Infrastructure Projects, Expenses Related to Capital Assets	1,000	1,000	-	-
5	Electric Charging Infrastructure	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>103,424,100</b>	<b>97,363,600</b>	<b>6,060,500</b>	<b>128,571,256</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>103,425,100</b>	<b>97,364,600</b>	<b>6,060,500</b>	<b>128,571,256</b>
<b>CAPITAL ASSETS</b>					
4	Government Infrastructure Projects	71,158,100	16,807,900	54,350,200	5,845,304
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>71,158,100</b>	<b>16,807,900</b>	<b>54,350,200</b>	<b>5,845,304</b>
	<b>Total Capital Assets</b>	<b>71,158,100</b>	<b>16,807,900</b>	<b>54,350,200</b>	<b>5,845,304</b>



GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
4004-1	Government Infrastructure Projects	
	Salaries and wages	4,474,200
	Employee benefits	620,000
	Transportation and communication	123,800
	Services	69,478,800
	Supplies and equipment	132,800
	Transfer payments	
	Toronto Waterfront Revitalization Corporation	1,820,000
	Other transactions	4,525,000
	Subtotal	81,174,600
	Less: Recoveries	1,820,000
	<b>Total Operating Expense to be Voted</b>	<b>79,354,600</b>
<b>Statutory Appropriations</b>		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	144,000
	<b>Total Operating Expense for Government Infrastructure Projects</b>	<b>79,498,600</b>
<b>CAPITAL EXPENSE</b>		
4004-2	Government Infrastructure Projects	
	Services	99,922,100
	Transfer payments	
	Realty Transactions	3,500,000
	<b>Total Capital Expense to be Voted</b>	<b>103,422,100</b>
4004-3	Government Infrastructure Projects, Expenses Related to Capital Assets	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
4004-5	Electric Charging Infrastructure	
	Services	1,500,000
	Transfer payments	
	Electric Charging Infrastructure	1,000
	Subtotal	1,501,000
	Less: Recoveries	1,500,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>

## GOVERNMENT INFRASTRUCTURE PROJECTS - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	Statutory Appropriations	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Capital Expense for Government Infrastructure Projects</b>	<b>103,425,100</b>
	<b>CAPITAL ASSETS</b>	
4004-4	Government Infrastructure Projects	
	Land	53,895,000
	Buildings – alternative financing and procurement	17,263,100
	<b>Total Capital Assets to be Voted</b>	<b>71,158,100</b>
	<b>Total Capital Assets for Government Infrastructure Projects</b>	<b>71,158,100</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	-	-
Government Reorganization		
Transfer of functions from other Ministries	82,362,000	76,997,142
<b>Restated Total Operating Expense</b>	<b>82,362,000</b>	<b>76,997,142</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Capital Expense previously published*	-	-
Government Reorganization		
Transfer of functions from other Ministries	805,502,800	128,571,256
<b>Restated Total Capital Expense</b>	<b>805,502,800</b>	<b>128,571,256</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2016-17 \$	Actual 2015-16 \$
Total Capital Assets previously published*	-	-
Government Reorganization		
Transfer of functions from other Ministries	16,807,900	5,845,304
<b>Restated Total Capital Assets</b>	<b>16,807,900</b>	<b>5,845,304</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.

## MINISTRY OF INTERNATIONAL TRADE

The Ministry of International Trade is the central hub of international trade for Ontario, driving partnerships and coordination across all ministries, municipalities, regions and businesses, and with the federal government, toward greater outcomes for Ontario. The Ministry is responsible for Ontario's international trade strategy that positions Ontario as a global trading partner. The Ministry champions Ontario's international economic and business interests with a strategic focus on scaling-up the province's small and medium-sized enterprises (SME) through export support programs, and works to help Ontario businesses of all sizes increase and diversify their exports. The Ministry operates 13 International Trade and Investment Offices in key global markets to advance Ontario's economic interests and promote Ontario as a premier location to do business. The Ministry works with the Federal government to negotiate and implement new international free trade agreements to advance the interests of all Ontarians. The Ministry is also leading Ontario's U.S. Trade Engagement strategy.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3301	Ministry Administration	3,507,700	-	3,507,700	-
3302	International Trade	58,032,500	32,687,300	25,345,200	20,509,292
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>61,540,200</b>	<b>32,687,300</b>	<b>28,852,900</b>	<b>20,509,292</b>
	Statutory Appropriations	64,014	-	64,014	-
	Ministry Total Operating Expense	61,604,214	32,687,300	28,916,914	20,509,292
<b>CAPITAL EXPENSE</b>					
3301	Ministry Administration	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	2,000	-	2,000	-
<b>CAPITAL ASSETS</b>					
3301	Ministry Administration	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	-	1,000	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>61,606,214</b>	<b>32,687,300</b>	<b>28,918,914</b>	<b>20,509,292</b>

MINISTRY ADMINISTRATION - VOTE 3301

Ministry Administration includes the Offices of the Minister, Parliamentary Assistant, Deputy Minister and Communications, and provides strategic management, leadership and advice, and communications, information technology and administrative services in support of ministry and government priorities.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	3,507,700	-	3,507,700	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>3,507,700</b>	<b>-</b>	<b>3,507,700</b>	<b>-</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	-	16,173	-
	Total Statutory Appropriations	64,014	-	64,014	-
	<b>Total Operating Expense</b>	<b>3,571,714</b>	<b>-</b>	<b>3,571,714</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	International Trade Capital Expense	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	International Trade Capital Assets	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>



## MINISTRY ADMINISTRATION - VOTE 3301, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3301-1	Ministry Administration	
	Salaries and wages	1,582,000
	Employee benefits	167,000
	Transportation and communication	47,000
	Services	1,688,700
	Supplies and equipment	23,000
	<b>Total Operating Expense to be Voted</b>	<b>3,507,700</b>
<b>Statutory Appropriations</b>		
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration</b>	<b>3,571,714</b>
<b>CAPITAL EXPENSE</b>		
3301-3	International Trade Capital Expense	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriation</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
3301-2	International Trade Capital Assets	
	Investments in Tangible Capital Asset	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration</b>	<b>1,000</b>

**INTERNATIONAL TRADE - VOTE 3302**

The Ministry of International Trade (MIT) is responsible for Ontario's international trade strategy that positions Ontario as a global trading partner and champions its international economic and business interests, with a strategic focus on scaling-up the province's small and medium-sized enterprises through export support programs.

MIT works to accomplish its objectives by increasing the number and size of Ontario exporters; diversifying markets; deepening in-market relationships and raising Ontario's economic and innovation profile abroad; developing Ontario as a destination for investment and trade; working with Ontario stakeholders; supporting the development and implementation of Ontario's U.S. engagement strategy; working across government to ensure strong collaboration and information sharing; leveraging and expanding Ontario's International Trade and Investment Offices; and working with the federal government to negotiate and implement new international trade agreements.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	International Trade	58,032,500	32,687,300	25,345,200	20,509,292
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>58,032,500</b>	<b>32,687,300</b>	<b>25,345,200</b>	<b>20,509,292</b>
<b>Total Operating Expense</b>		<b>58,032,500</b>	<b>32,687,300</b>	<b>25,345,200</b>	<b>20,509,292</b>

## INTERNATIONAL TRADE - VOTE 3302, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

3302-1	International Trade	
	Salaries and wages	13,634,200
	Employee benefits	1,478,800
	Transportation and communication	2,153,400
	Services	36,370,200
	Supplies and equipment	395,900
	Transfer payments	
	Going Global	4,000,000
	<b>Total Operating Expense to be Voted</b>	<b>58,032,500</b>
	<b>Total Operating Expense for International Trade</b>	<b>58,032,500</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Government Reorganization		
Transfer of functions from other Ministries	32,687,300	20,509,292
<b>Restated Total Operating Expense</b>	<b>32,687,300</b>	<b>20,509,292</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety Enforcement and Prevention, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; establishes and implements a provincial occupational health and safety strategy to ensure the alignment of health and safety activities across all system partners; designates, funds and maintains oversight over Health and Safety Associations; establishes standards for training programs, training providers, as well as training and other requirements for certification of joint health and safety committee members; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1601	Ministry Administration Program	20,231,500	21,013,700	(782,200)	20,481,849
1602	Pay Equity Commission Program	3,596,000	3,598,000	(2,000)	3,403,717
1603	Labour Relations Program	24,271,100	24,299,200	(28,100)	23,351,029
1604	Occupational Health and Safety Program	223,679,000	221,222,000	2,457,000	216,930,279
1605	Employment Rights and Responsibilities Program	38,564,600	39,157,900	(593,300)	39,850,839
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>310,342,200</b>	<b>309,290,800</b>	<b>1,051,400</b>	<b>304,017,713</b>
Statutory Appropriations		65,014	65,014	-	93,228
Ministry Total Operating Expense		310,407,214	309,355,814	1,051,400	304,110,941



MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
1601	Ministry Administration Program	901,000	651,000	250,000	220,000
1604	Occupational Health and Safety Program	491,000	491,000	-	646,233
1605	Employment Rights and Responsibilities Program	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,393,000</b>	<b>1,142,000</b>	<b>251,000</b>	<b>866,233</b>
Statutory Appropriations		3,000	2,000	1,000	-
Ministry Total Capital Expense		1,396,000	1,144,000	252,000	866,233
<b>CAPITAL ASSETS</b>					
1601	Ministry Administration Program	-	1,000	(1,000)	-
1604	Occupational Health and Safety Program	1,000	1,000	-	-
1605	Employment Rights and Responsibilities Program	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
Ministry Total Capital Assets		2,000	2,000	-	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>311,803,214</b>	<b>310,499,814</b>	<b>1,303,400</b>	<b>304,977,174</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	20,231,500	21,013,700	(782,200)	20,481,849
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,231,500</b>	<b>21,013,700</b>	<b>(782,200)</b>	<b>20,481,849</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	33,334
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	10,593
	Total Statutory Appropriations	65,014	65,014	-	93,228
	<b>Total Operating Expense</b>	<b>20,296,514</b>	<b>21,078,714</b>	<b>(782,200)</b>	<b>20,575,077</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	901,000	651,000	250,000	220,000
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>901,000</b>	<b>651,000</b>	<b>250,000</b>	<b>220,000</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>902,000</b>	<b>652,000</b>	<b>250,000</b>	<b>220,000</b>
<b>CAPITAL ASSETS</b>					
-	Ministry Administration	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE -  
ITEM  
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

1601-1	Ministry Administration		
	Salaries and wages	8,265,600	
	Employee benefits	994,200	
	Transportation and communication	821,400	
	Services	9,832,000	
	Supplies and equipment	318,300	
	<b>Total Operating Expense to be Voted</b>	<b>20,231,500</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,018,100	
	Employee benefits	245,600	
	Transportation and communication	77,500	
	Services	701,700	
	Supplies and equipment	51,400	3,094,300
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,495,000	
	Employee benefits	181,000	
	Transportation and communication	52,900	
	Services	707,600	
	Supplies and equipment	33,300	2,469,800
	<i>Corporate Services</i>		
	Salaries and wages	997,000	
	Employee benefits	120,100	
	Transportation and communication	19,600	
	Services	207,600	
	Supplies and equipment	11,800	1,356,100
	<i>Strategic Human Resources</i>		
	Salaries and wages	1,092,600	
	Employee benefits	132,900	
	Transportation and communication	39,400	
	Services	223,100	
	Supplies and equipment	26,800	1,514,800

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	2,600,400	
	Employee benefits	304,800	
	Transportation and communication	124,500	
	Services	245,400	
	Supplies and equipment	25,000	3,300,100
	<i>Legal Services</i>		
	Salaries and wages	62,500	
	Employee benefits	9,800	
	Transportation and communication	507,500	
	Services	7,184,100	
	Supplies and equipment	170,000	7,933,900
	<i>Audit Services</i>		
	Services	252,100	252,100
	<i>Information Systems</i>		
	Services	310,400	310,400
	<b>Total Operating Expense to be Voted</b>		<b>20,231,500</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>20,296,514</b>

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1601-3	Ministry Administration	
	Services	900,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>901,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>902,000</b>



**PAY EQUITY COMMISSION PROGRAM - VOTE 1602**

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to redress systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, conducts monitoring programs, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Pay Equity Office	3,097,700	3,099,700	(2,000)	3,121,661
2	Pay Equity Hearings Tribunal	498,300	498,300	-	282,056
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>3,596,000</b>	<b>3,598,000</b>	<b>(2,000)</b>	<b>3,403,717</b>
<b>Total Operating Expense</b>		<b>3,596,000</b>	<b>3,598,000</b>	<b>(2,000)</b>	<b>3,403,717</b>

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE -  
ITEM  
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1602-1	Pay Equity Office	
	Salaries and wages	2,347,100
	Employee benefits	266,100
	Transportation and communication	50,000
	Services	364,500
	Supplies and equipment	20,000
	Transfer payments	
	Gender Wage Gap Transfer Payment	50,000
	<b>Total Operating Expense to be Voted</b>	<b>3,097,700</b>
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	275,100
	Employee benefits	39,700
	Transportation and communication	15,000
	Services	167,500
	Supplies and equipment	1,000
	<b>Total Operating Expense to be Voted</b>	<b>498,300</b>
	<b>Total Operating Expense for Pay Equity Commission Program</b>	<b>3,596,000</b>

**LABOUR RELATIONS PROGRAM - VOTE 1603**

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. This is achieved through collective agreement conciliation and mediation, appointment of arbitrators, modernized collective bargaining information services, relationship building and training. The Labour Relations Program also oversees the *Ontario College of Trades and Apprenticeship Act, 2009* and provides secretariat support to the College of Trades Appointments Council and Classification Roster.

The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes, including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government and Consumer Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators, collective bargaining information, relationship building and training.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ontario Labour Relations Board	12,596,200	12,775,000	(178,800)	12,854,449
2	Grievance Settlement Board	1,482,100	1,483,600	(1,500)	1,371,108
3	Dispute Resolution Services	10,192,800	10,040,600	152,200	9,125,472
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>24,271,100</b>	<b>24,299,200</b>	<b>(28,100)</b>	<b>23,351,029</b>
<b>Total Operating Expense</b>		<b>24,271,100</b>	<b>24,299,200</b>	<b>(28,100)</b>	<b>23,351,029</b>

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1603-1	Ontario Labour Relations Board	
	Salaries and wages	7,897,900
	Employee benefits	962,800
	Transportation and communication	448,900
	Services	3,204,400
	Supplies and equipment	82,200
	<b>Total Operating Expense to be Voted</b>	<b>12,596,200</b>
1603-2	Grievance Settlement Board	
	Salaries and wages	426,800
	Employee benefits	63,500
	Transportation and communication	176,400
	Services	2,063,300
	Supplies and equipment	23,200
	Subtotal	2,753,200
	Less: Recoveries	1,271,100
	<b>Total Operating Expense to be Voted</b>	<b>1,482,100</b>
1603-3	Dispute Resolution Services	
	Salaries and wages	7,093,700
	Employee benefits	890,000
	Transportation and communication	533,200
	Services	1,599,300
	Supplies and equipment	76,600
	<b>Total Operating Expense to be Voted</b>	<b>10,192,800</b>
	<b>Total Operating Expense for Labour Relations Program</b>	<b>24,271,100</b>

**OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604**

Occupational Health and Safety (OHS) Program's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations, and coordinating Ontario's workplace injury and illness prevention system to reduce or eliminate workplace injury or illness.

Largely through inspections and investigations of workplaces, the OHS program monitors compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Prevention Office is responsible for initiatives aimed at preventing occupational injuries, illness and fatalities in Ontario. This includes the development of a province-wide health and safety strategy to align OHS priorities across all system partners, and related implementation activities such as mandatory workplace health and safety training, standards, research and awareness. The Office establishes standards for, and approval of high risk training programs and providers; as well as requirements for certification of joint health and safety committee members. It also oversees prevention research and innovation grants programs which provide funding to recipients who meet specific eligibility criteria. Through transfer payment agreements, the office designates and maintains oversight of Health and Safety Associations, who offer specific training, consulting and clinical services.

The Office of the Worker Adviser (OWA) provides advisory, representation and educational services to non-unionized injured workers and survivors in workplace insurance cases, including representation before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides the same range of services to non-unionized workers in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*, including representation at the Ontario Labour Relations Board.

The Office of the Employer Adviser (OEA) provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides representation services to employers with fewer than 50 workers at the Ontario Labour Relations Board in reprisal complaint cases under Section 50 of the *Occupational Health and Safety Act*.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Occupational Health and Safety	89,046,300	89,930,900	(884,600)	88,235,208
2	Workplace Safety and Insurance Advisory Program Administration	606,300	606,300	-	605,300
3	Office of the Worker Adviser	11,390,000	11,401,900	(11,900)	11,128,135
4	Office of the Employer Adviser	3,783,800	3,825,500	(41,700)	3,671,682
7	Prevention Office	118,852,600	115,457,400	3,395,200	113,289,954
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>223,679,000</b>	<b>221,222,000</b>	<b>2,457,000</b>	<b>216,930,279</b>
<b>Total Operating Expense</b>		<b>223,679,000</b>	<b>221,222,000</b>	<b>2,457,000</b>	<b>216,930,279</b>



VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
6	Occupational Health and Safety	1,000	1,000	-	220,000
8	Prevention Office Capital	490,000	490,000	-	426,233
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>491,000</b>	<b>491,000</b>	<b>-</b>	<b>646,233</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Capital Expense</b>		<b>492,000</b>	<b>492,000</b>	<b>-</b>	<b>646,233</b>
<b>CAPITAL ASSETS</b>					
5	Occupational Health and Safety	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1604-1	Occupational Health and Safety	
	Salaries and wages	60,179,000
	Employee benefits	8,969,300
	Transportation and communication	4,111,400
	Services	14,123,500
	Supplies and equipment	1,372,100
	Transfer payments	
	Grants to Radiation Safety Institute of Canada	40,000
	Grants to promote improved health and safety practices	251,000
	<b>Total Operating Expense to be Voted</b>	<b>89,046,300</b>
1604-2	Workplace Safety and Insurance Advisory Program Administration	
	Salaries and wages	506,200
	Employee benefits	75,900
	Transportation and communication	8,200
	Services	5,600
	Supplies and equipment	10,400
	<b>Total Operating Expense to be Voted</b>	<b>606,300</b>
1604-3	Office of the Worker Adviser	
	Salaries and wages	7,783,100
	Employee benefits	1,790,100
	Transportation and communication	300,000
	Services	1,416,800
	Supplies and equipment	100,000
	<b>Total Operating Expense to be Voted</b>	<b>11,390,000</b>
1604-4	Office of the Employer Adviser	
	Salaries and wages	2,582,700
	Employee benefits	594,100
	Transportation and communication	154,300
	Services	362,900
	Supplies and equipment	89,800
	<b>Total Operating Expense to be Voted</b>	<b>3,783,800</b>

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1604-7	Prevention Office		
	Salaries and wages		9,289,500
	Employee benefits		1,239,500
	Transportation and communication		317,300
	Services		3,962,600
	Supplies and equipment		147,600
	Transfer payments		
	Health and Safety Associations	92,946,100	
	Prevention Research	8,062,200	
	Prevention Grants	2,887,800	103,896,100
	<b>Total Operating Expense to be Voted</b>		<b>118,852,600</b>
	<b>Total Operating Expense for Occupational Health and Safety Program</b>		<b>223,679,000</b>
	<b>CAPITAL EXPENSE</b>		
1604-6	Occupational Health and Safety		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
1604-8	Prevention Office Capital		
	Transfer payments		
	Health and Safety Associations Capital		490,000
	<b>Total Capital Expense to be Voted</b>		<b>490,000</b>
	<b>Total Capital Expense for Occupational Health and Safety Program</b>		<b>492,000</b>
	<b>CAPITAL ASSETS</b>		
1604-5	Occupational Health and Safety		
	Machinery and equipment - asset costs		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Occupational Health and Safety Program</b>		<b>1,000</b>

**EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605**

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations, the *Employment Protection for Foreign Nationals Act*, and the *Protecting Child Performers Act*.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through education, outreach and partnership efforts.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Employment Standards	38,564,600	39,157,900	(593,300)	39,850,839
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>38,564,600</b>	<b>39,157,900</b>	<b>(593,300)</b>	<b>39,850,839</b>
	<b>Total Operating Expense</b>	<b>38,564,600</b>	<b>39,157,900</b>	<b>(593,300)</b>	<b>39,850,839</b>
<b>CAPITAL EXPENSE</b>					
2	Employment Standards	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Employment Standards	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1605-1	Employment Standards	
	Salaries and wages	26,708,800
	Employee benefits	3,936,800
	Transportation and communication	1,388,200
	Services	6,195,800
	Supplies and equipment	333,000
	Transfer payments	
	Grants to promote improved employment practices	2,000
	<b>Total Operating Expense to be Voted</b>	<b>38,564,600</b>
	<b>Total Operating Expense for Employment Rights and Responsibilities Program</b>	<b>38,564,600</b>
	<b>CAPITAL EXPENSE</b>	
1605-2	Employment Standards	
	Services	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriation</b>	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Capital Expense for Employment Rights and Responsibilities Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
1605-3	Employment Standards	
	Investments in Tangible Capital Asset	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Employment Rights and Responsibilities Program</b>	<b>1,000</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	308,361,814	303,219,630
Government Reorganization		
Transfer of functions from other Ministries	994,000	891,311
<b>Restated Total Operating Expense</b>	<b>309,355,814</b>	<b>304,110,941</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



# OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor is empowered with the constitutional and representational responsibilities of the Crown in the Province.

## MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1701	Office of the Lieutenant Governor Program	1,831,500	1,704,500	127,000	1,467,643
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,831,500</b>	<b>1,704,500</b>	<b>127,000</b>	<b>1,467,643</b>
	Ministry Total Operating Expense	1,831,500	1,704,500	127,000	1,467,643
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,831,500</b>	<b>1,704,500</b>	<b>127,000</b>	<b>1,467,643</b>

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

The program provides the services required by the Lieutenant Governor in performing constitutional, representational and community duties. In the constitutional role, the Lieutenant Governor represents The Queen, appoints as Premier the party leader having the confidence of the Legislative Assembly, swears in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In the representational and community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming royalty, heads of state, world leaders and members of the diplomatic corps. The Lieutenant Governor promotes and highlights issues of continuing interest to vice-regal office holders, including the relationship between the Crown and Indigenous peoples, Canadian forces, good citizenship, the arts and volunteerism. The Lieutenant Governor also promotes and emphasizes issues of personal interest, currently focused on sustainable development and Ontario in the world.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Office of the Lieutenant Governor	1,831,500	1,704,500	127,000	1,467,643
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,831,500</b>	<b>1,704,500</b>	<b>127,000</b>	<b>1,467,643</b>
<b>Total Operating Expense</b>		<b>1,831,500</b>	<b>1,704,500</b>	<b>127,000</b>	<b>1,467,643</b>

## OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	1,182,000
	Employee benefits	118,600
	Transportation and communication	92,100
	Services	245,500
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	155,800
	<b>Total Operating Expense to be Voted</b>	<b>1,831,500</b>
	<b>Total Operating Expense for Office of the Lieutenant Governor Program</b>	<b>1,831,500</b>





## MINISTRY OF MUNICIPAL AFFAIRS | MINISTRY OF HOUSING

The goals of the Ministry of Municipal Affairs and the Ministry of Housing are to help all Ontarians to live in affordable, suitable homes within thriving and resilient communities that are served by strong local governments. In order to achieve this goal, the ministries: coordinate Ontario government policies and programs that impact municipalities; manage the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto; and, support Ontario's approach to a collaborative federal-provincial-municipal relationship.

The ministries also develop and administer policies and programs in support of: infrastructure improvement; municipal administration, governance and finance; municipal, land use planning, and building regulation; and, social and market housing, which includes residential tenancy regulation and homelessness prevention and affordable housing programs. In addition, the ministries facilitate two-way information sharing and outreach among ministries, municipalities, the building sector and indigenous communities, and administer disaster/emergency financial assistance to eligible communities and individuals.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1901	Ministry Administration Program	24,284,400	22,632,200	1,652,200	21,530,820
1902	Municipal Services and Building Regulation	27,336,500	21,106,200	6,230,300	23,318,018
1903	Local Government and Planning Policy	20,853,200	37,853,200	(17,000,000)	19,017,767
1904	Affordable Housing Program	910,982,200	838,091,200	72,891,000	861,914,881
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>983,456,300</b>	<b>919,682,800</b>	<b>63,773,500</b>	<b>925,781,486</b>
	Statutory Appropriations	129,028	72,999,887	(72,870,859)	100,968,121
	Ministry Total Operating Expense	983,585,328	992,682,687	(9,097,359)	1,026,749,607
	Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(72,616,900)	(80,944,900)	8,328,000	(78,903,094)
	Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	1,300,000	-	1,300,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>912,268,428</b>	<b>911,737,787</b>	<b>530,641</b>	<b>947,846,513</b>

**MINISTRY PROGRAM SUMMARY**  
(\\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
1902	Municipal Services and Building Regulation	5,027,000	4,000	5,023,000	280,000
1904	Affordable Housing Program	271,239,600	392,290,100	(121,050,500)	150,314,466
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>276,266,600</b>	<b>392,294,100</b>	<b>(116,027,500)</b>	<b>150,594,466</b>
	Statutory Appropriations	35,200	1,000	34,200	-
	Ministry Total Capital Expense	276,301,800	392,295,100	(115,993,300)	150,594,466
	Consolidation Adjustment - Ontario Mortgage and Housing Corporation	(11,572,200)	(12,026,200)	454,000	(9,991,247)
	Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	85,000,000	-	85,000,000	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>349,729,600</b>	<b>380,268,900</b>	<b>(30,539,300)</b>	<b>140,603,219</b>
<b>CAPITAL ASSETS</b>					
1902	Municipal Services and Building Regulation	1,000	1,000	-	-
1904	Affordable Housing Program	2,284,900	1,000	2,283,900	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,285,900</b>	<b>2,000</b>	<b>2,283,900</b>	<b>-</b>
	Ministry Total Capital Assets	2,285,900	2,000	2,283,900	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>1,261,998,028</b>	<b>1,292,006,687</b>	<b>(30,008,659)</b>	<b>1,088,449,732</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all central agency requirements (including statutory and regulatory compliance), corporate programs and activities of the ministry; provide effective communications and issues management support; provide efficient and effective strategic advice, legal advice and services, business and resources planning, corporate emergency and security management, risk management and service delivery management support to the ministry; establish controls and controllership mechanisms, reporting and management standards, service standards and performance measures; and provide oversight of the ministry's human, financial, information management and information technology resources, and physical assets. This program also provides management and operational support services to the ministry and its agencies.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	24,284,400	22,632,200	1,652,200	21,530,820
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>24,284,400</b>	<b>22,632,200</b>	<b>1,652,200</b>	<b>21,530,820</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	95,682	47,841	47,841	49,301
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	16,667
	Total Statutory Appropriations	128,028	80,187	47,841	65,968
	<b>Total Operating Expense</b>	<b>24,412,428</b>	<b>22,712,387</b>	<b>1,700,041</b>	<b>21,596,788</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1901-1	Ministry Administration		
	Salaries and wages	10,233,100	
	Employee benefits	1,196,100	
	Transportation and communication	383,900	
	Services	11,770,300	
	Supplies and equipment	701,000	
	<b>Total Operating Expense to be Voted</b>	<b>24,284,400</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,831,900	
	Employee benefits	293,200	
	Transportation and communication	223,300	
	Services	251,800	
	Supplies and equipment	83,000	3,683,200
	<i>Communications Services</i>		
	Salaries and wages	2,466,200	
	Employee benefits	274,800	
	Transportation and communication	5,800	
	Services	226,700	
	Supplies and equipment	2,200	2,975,700
	<i>Financial and Administrative Services</i>		
	Salaries and wages	3,690,200	
	Employee benefits	437,300	
	Transportation and communication	4,500	
	Services	2,942,600	
	Supplies and equipment	2,900	7,077,500
	<i>Human Resources</i>		
	Salaries and wages	1,204,800	
	Employee benefits	190,800	
	Transportation and communication	5,100	
	Services	8,300	
	Supplies and equipment	2,500	1,411,500



## MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Legal Services</i>		
	Salaries and wages	40,000	
	Transportation and communication	31,900	
	Services	5,117,500	
	Supplies and equipment	72,200	5,261,600
	<i>Audit Services</i>		
	Transportation and communication	7,900	
	Services	953,900	
	Supplies and equipment	4,900	966,700
	<i>Information Systems</i>		
	Transportation and communication	105,400	
	Services	2,269,500	
	Supplies and equipment	533,300	2,908,200
	<b>Total Operating Expense to be Voted</b>		<b>24,284,400</b>
	<b>Statutory Appropriations</b>		
S	Ministers' Salaries, the <i>Executive Council Act</i>		95,682
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>24,412,428</b>

**MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902**

This objective of this program is to be an interface with municipal clients responsible for providing services and implementing programs within Municipal Services' and Building Regulation's core businesses. It is also the Province's key point of contact with the building sector on matters related to Ontario's Building Code. Its main priorities are to: oversee the implementation of the *Municipal Act*, the *Planning Act*, the *Housing Services Act*, the *Building Code Act* and related legislation, regulations, policies and programs; strengthen municipal capacity to achieve financial sustainability, prosperity and resiliency; lead the province's one-window land-use planning and assist municipalities in delivering their full land-use planning authority; support or coordinate the delivery of capacity building to municipal clients; and protect public safety in buildings. This program also supports key government initiatives such as renewable energy, water conservation, source water protection, barrier-free accessibility in the built environment and climate change mitigation. It administers numerous transfer payment programs, including provincial disaster assistance programs, and manages the ministry's Order-in-Council Emergency Management Program.

Note: recoveries under Operating Expense for Building Sector Climate Change include recoveries of \$1,300,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
4	Municipal Services and Building Regulation	27,335,500	21,106,200	6,229,300	23,318,018
9	Building Sector Climate Change	1,000	-	1,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>27,336,500</b>	<b>21,106,200</b>	<b>6,230,300</b>	<b>23,318,018</b>
<b>Total Operating Expense</b>		<b>27,336,500</b>	<b>21,106,200</b>	<b>6,230,300</b>	<b>23,318,018</b>
<b>CAPITAL EXPENSE</b>					
3	Municipal Services and Building Regulation	5,026,000	3,000	5,023,000	280,000
8	Municipal Services and Building Regulation, Expense related to Capital Assets	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>5,027,000</b>	<b>4,000</b>	<b>5,023,000</b>	<b>280,000</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
<b>Total Statutory Appropriations</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>5,028,000</b>	<b>5,000</b>	<b>5,023,000</b>	<b>280,000</b>

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL ASSETS</b>					
7	Municipal Services and Building Regulation	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1902-4	Municipal Services and Building Regulation		
	Salaries and wages		13,016,800
	Employee benefits		1,497,000
	Transportation and communication		633,100
	Services		5,260,400
	Supplies and equipment		143,000
	Transfer payments		
	National Disaster Mitigation Program	4,984,000	
	Disaster Recovery Assistance for Ontarians	1,000	
	Municipal Disaster Recovery Assistance	1,000	
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the <i>Municipal Tax Assistance Act</i>	85,179,000	
	Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000	
	Assistance to Moosonee	1,146,200	
	Capacity and Leadership Grants for Municipalities and Municipal Organizations	300,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	
	Assistance to Planning Boards	350,000	101,145,200
	Subtotal		121,695,500
	Less: Recoveries		94,360,000
	<b>Total Operating Expense to be Voted</b>		<b>27,335,500</b>
1902-9	Building Sector Climate Change		
	Services		1,301,000
	Less: Recoveries		1,300,000
	<b>Total Operating Expense to be Voted</b>		<b>1,000</b>
	<b>Total Operating Expense for Municipal Services and Building Regulation</b>		<b>27,336,500</b>

## MUNICIPAL SERVICES AND BUILDING REGULATION - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
1902-3	Municipal Services and Building Regulation		
	Transfer payments		
	National Disaster Mitigation Program	5,023,000	
	Municipal Disaster Recovery Assistance	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Priority Projects for Municipalities and Municipal Organizations	1,000	5,026,000
	<b>Total Capital Expense to be Voted</b>		<b>5,026,000</b>
1902-8	Municipal Services and Building Regulation, Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	<b>Total Capital Expense for Municipal Services and Building Regulation</b>		<b>5,028,000</b>
<b>CAPITAL ASSETS</b>			
1902-7	Municipal Services and Building Regulation		
	Land and marine fleet - asset costs		1,000
	<b>Total Capital Assets to be Voted</b>		<b>1,000</b>
	<b>Total Capital Assets for Municipal Services and Building Regulation</b>		<b>1,000</b>



## LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903

The objectives of this program are safe, strong, urban and rural communities with dynamic local economies that are well-planned, sustainable, healthy, and enhance quality of life. The Local Government and Planning Policy Program contributes to a long-term policy, administrative, and legislative framework that enhances the accountability, transparency and effectiveness of local government and democratic processes. This program includes overseeing Provincial Policy Statement as well as geographic-specific policy: the Growth Plan for the Greater Golden Horseshoe, the Greenbelt Plan and the Oak Ridges Moraine Conservation Plan. The program improves environmental protection, preservation of agricultural land, and conservation of greenspace. It also provides a framework for effective growth management and development that supports dynamic economic growth and resilience. The program provides tools to improve local service delivery, reduce costs, achieve financial sustainability, and enhance accountability to taxpayers. Through the program, effective partnerships with key municipalities and professional associations, Indigenous peoples and other ministries and governments are built and maintained. All of this work is guided by a partnership approach and meaningful stakeholder and municipal engagement, education and consultation.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
7	Local Government and Planning Policy	14,386,700	31,386,700	(17,000,000)	14,385,384
10	Ontario Growth Secretariat	6,466,500	6,466,500	-	4,632,383
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,853,200</b>	<b>37,853,200</b>	<b>(17,000,000)</b>	<b>19,017,767</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	1,923,400	(1,923,400)	4,495,115
S	Toronto Loan Remission, the <i>Financial Administration Act</i>	-	70,995,300	(70,995,300)	96,400,000
Total Statutory Appropriations		-	72,918,700	(72,918,700)	100,895,115
<b>Total Operating Expense</b>		<b>20,853,200</b>	<b>110,771,900</b>	<b>(89,918,700)</b>	<b>119,912,882</b>

## LOCAL GOVERNMENT AND PLANNING POLICY - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1903-7	Local Government and Planning Policy	
	Salaries and wages	7,049,900
	Employee benefits	791,300
	Transportation and communication	394,700
	Services	2,044,200
	Supplies and equipment	106,600
	Transfer payments	
	Municipal Research and Analysis Grant	4,000,000
	<b>Total Operating Expense to be Voted</b>	<b>14,386,700</b>
1903-10	Ontario Growth Secretariat	
	Salaries and wages	3,318,300
	Employee benefits	439,700
	Transportation and communication	188,000
	Services	2,194,100
	Supplies and equipment	126,400
	Transfer payments	
	Growth Fund	200,000
	<b>Total Operating Expense to be Voted</b>	<b>6,466,500</b>
	<b>Total Operating Expense for Local Government and Planning Policy</b>	<b>20,853,200</b>

**AFFORDABLE HOUSING PROGRAM - VOTE 1904**

The objectives of this program are to: deliver on the government's commitments on affordable housing and ending homelessness; create a regulatory framework that protects tenants and landlords and encourages proper maintenance and investment in rental housing; and, support municipalities, housing providers and other external stakeholders, in order to help them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design, delivery compliance, complaints resolution, and funding for affordable and social housing and homelessness.

Note: recoveries under Capital Expense for Affordable Housing Capital include recoveries of \$85,000,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2	Social and Market Housing	909,559,500	836,668,500	72,891,000	860,078,313
3	Residential Tenancy	1,422,700	1,422,700	-	1,836,568
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>910,982,200</b>	<b>838,091,200</b>	<b>72,891,000</b>	<b>861,914,881</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	7,038
Total Statutory Appropriations		1,000	1,000	-	7,038
<b>Total Operating Expense</b>		<b>910,983,200</b>	<b>838,092,200</b>	<b>72,891,000</b>	<b>861,921,919</b>
<b>CAPITAL EXPENSE</b>					
4	Affordable Housing Capital	271,238,600	392,290,100	(121,051,500)	150,314,466
5	Affordable Housing Capital, Expense related to Capital Assets	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>271,239,600</b>	<b>392,290,100</b>	<b>(121,050,500)</b>	<b>150,314,466</b>
S	Amortization, the <i>Financial Administration Act</i>	34,200	-	34,200	-
Total Statutory Appropriations		34,200	-	34,200	-
<b>Total Capital Expense</b>		<b>271,273,800</b>	<b>392,290,100</b>	<b>(121,016,300)</b>	<b>150,314,466</b>
<b>CAPITAL ASSETS</b>					
6	Affordable Housing Capital	2,284,900	1,000	2,283,900	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,284,900</b>	<b>1,000</b>	<b>2,283,900</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>2,284,900</b>	<b>1,000</b>	<b>2,283,900</b>	<b>-</b>

## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1904-2	Social and Market Housing	
	Salaries and wages	11,108,700
	Employee benefits	1,433,500
	Transportation and communication	564,600
	Services	3,643,000
	Supplies and equipment	132,300
	Transfer payments	
	Ontario Development Charge Rebate	25,000,000
	Payments to Service Managers Including Non-Profit Operations in Unorganized Territories	390,927,300
	Payments to Ontario Mortgage and Housing Corporation	73,070,900
	Rural and Native Housing Program	8,173,300
	Ending Homelessness	37,630,000
	Homelessness Prevention Program	308,707,200
	Investment in Affordable Housing - Rent Supports - Provincial	56,452,600
	Investment in Affordable Housing - Rent Supports - Federal	1,000
	Subtotal	899,962,300
	Less: Recoveries	916,844,400
	<b>Total Operating Expense to be Voted</b>	<b>7,284,900</b>
1904-3	Residential Tenancy	
	Salaries and wages	1,173,800
	Employee benefits	133,500
	Transportation and communication	89,300
	Services	7,300
	Supplies and equipment	18,800
	<b>Total Operating Expense to be Voted</b>	<b>1,422,700</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Affordable Housing Program</b>	<b>910,983,200</b>



## AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Social Housing Apartment Improvement Program	85,000,000	
	Investment in Affordable Housing - Provincial	45,677,400	
	Investment in Affordable Housing - Federal	194,884,400	
	Ending Homelessness	1,997,000	
	Ontario Mortgage and Housing Corporation Capital Expenses	11,572,200	
	Affordable Housing Program - Provincial Contribution	17,107,600	356,238,600
	Less: Recoveries		85,000,000
	<b>Total Capital Expense to be Voted</b>		<b>271,238,600</b>
1904-5	Affordable Housing Capital, Expense related to Capital Assets		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		34,200
	<b>Total Capital Expense for Affordable Housing Program</b>		<b>271,273,800</b>
<b>CAPITAL ASSETS</b>			
1904-6	Affordable Housing Capital		
	Business application software - asset costs		2,284,900
	<b>Total Capital Assets to be Voted</b>		<b>2,284,900</b>
	<b>Total Capital Assets for Affordable Housing Program</b>		<b>2,284,900</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>CAPITAL EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Capital Expense previously published*	160,541,200	150,594,466
Supplementary Estimates		
2016-17 Supplementary Estimates	231,753,900	-
<b>Restated Total Capital Expense</b>	<b>392,295,100</b>	<b>150,594,466</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

<b>CAPITAL ASSETS</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Capital Assets previously published*	1,000	-
Supplementary Estimates		
2016-17 Supplementary Estimates	1,000	-
<b>Restated Total Capital Assets</b>	<b>2,000</b>	<b>-</b>

\*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.



## MINISTRY OF NATURAL RESOURCES AND FORESTRY

The Ministry oversees the management and conservation of Ontario's natural resources, including forests, fisheries, wildlife, Ontario's provincial parks and protected areas, mineral aggregates, petroleum resources and Crown lands.

The Ministry envisions a healthy and naturally diverse environment that enables and contributes to sustainable development in Ontario.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

The Ministry strives to achieve its vision and mission through promoting knowledge of Ontario's natural resources, their management and opportunities for enjoyment; strengthening management of natural resources to ensure ecological integrity and resilience; and increasing natural resource-related economic benefits through innovation and sustainable resource management.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2101	Ministry Administration Program	41,673,900	40,126,300	1,547,600	39,726,275
2103	Natural Resource Management Program	325,686,400	326,845,200	(1,158,800)	332,657,881
2104	Public Protection	100,240,500	100,408,500	(168,000)	127,210,414
2105	Land and Resources Information and Information Technology Cluster Program	29,118,200	29,387,700	(269,500)	30,384,378
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>496,719,000</b>	<b>496,767,700</b>	<b>(48,700)</b>	<b>529,978,948</b>
	Statutory Appropriations	5,167,014	5,167,014	-	161,792
	Ministry Total Operating Expense	501,886,014	501,934,714	(48,700)	530,140,740
	Operating Expense Adjustment - Special Purpose Accounts for Fish and Wildlife	76,680,000	71,260,000	5,420,000	70,827,716
	Operating Expense Adjustment - Special Purpose Accounts for Ontario Parks	82,113,000	75,863,000	6,250,000	78,048,178
	Consolidation Adjustment - Algonquin Forest Authority	21,775,000	21,045,000	730,000	19,695,165
	Consolidation Adjustment - Forest Renewal Trust	65,167,000	63,211,300	1,955,700	54,704,812
	Operating Expense Adjustment - Section 15 Recoveries	-	-	-	14,027,853
	Operating Expense Adjustment - Greenhouse Gas Reduction Account Reclassification	5,960,000	-	5,960,000	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>753,581,014</b>	<b>733,314,014</b>	<b>20,267,000</b>	<b>767,444,464</b>

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
2103	Natural Resource Management Program	1,603,000	1,000	1,602,000	917,600
2104	Public Protection	36,500	1,444,600	(1,408,100)	36,960
2105	Land and Resources Information and Information Technology Cluster Program	-	100,000	(100,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,639,500</b>	<b>1,545,600</b>	<b>93,900</b>	<b>954,560</b>
Ministry Total Operating Assets		1,639,500	1,545,600	93,900	954,560
<b>CAPITAL EXPENSE</b>					
2103	Natural Resource Management Program	41,976,700	62,650,000	(20,673,300)	29,199,909
2104	Public Protection	7,985,000	5,187,500	2,797,500	4,834,826
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>49,961,700</b>	<b>67,837,500</b>	<b>(17,875,800)</b>	<b>34,034,735</b>
Statutory Appropriations		20,676,500	18,015,000	2,661,500	15,947,295
Ministry Total Capital Expense		70,638,200	85,852,500	(15,214,300)	49,982,030
Consolidation Adjustment - Algonquin Forest Authority		160,000	160,000	-	142,915
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>70,798,200</b>	<b>86,012,500</b>	<b>(15,214,300)</b>	<b>50,124,945</b>
<b>CAPITAL ASSETS</b>					
2103	Natural Resource Management Program	34,938,100	29,221,000	5,717,100	31,358,860
2104	Public Protection	30,662,300	33,384,100	(2,721,800)	26,042,360
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>65,600,400</b>	<b>62,605,100</b>	<b>2,995,300</b>	<b>57,401,220</b>
Ministry Total Capital Assets		65,600,400	62,605,100	2,995,300	57,401,220
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>824,379,214</b>	<b>819,326,514</b>	<b>5,052,700</b>	<b>817,569,409</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2101**

The Administration Program provides strategic management leadership and advice, legal counsel, communications and administrative services in support of business areas.

The program also provides leadership and advice in business planning, financial management, controllership and human resource management.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	41,673,900	40,126,300	1,547,600	39,726,275
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>41,673,900</b>	<b>40,126,300</b>	<b>1,547,600</b>	<b>39,726,275</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>41,738,914</b>	<b>40,191,314</b>	<b>1,547,600</b>	<b>39,792,243</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2101-1	Ministry Administration		
	Salaries and wages		22,623,100
	Employee benefits		6,539,500
	Transportation and communication		1,000,000
	Services		14,839,700
	Supplies and equipment		644,200
	Transfer payments		
	Youth Employment Programs		620,600
	Subtotal		46,267,100
	Less: Recoveries		4,593,200
	<b>Total Operating Expense to be Voted</b>		<b>41,673,900</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	4,099,500	
	Employee benefits	483,300	
	Transportation and communication	281,700	
	Services	622,700	
	Supplies and equipment	147,200	5,634,400
	<i>Finance and Administration</i>		
	Salaries and wages	3,700,000	
	Employee benefits	451,700	
	Transportation and communication	196,600	
	Services	8,383,800	
	Supplies and equipment	92,100	12,824,200
	<i>Human Resources</i>		
	Salaries and wages	9,671,700	
	Employee benefits	4,852,100	
	Transportation and communication	186,700	
	Services	748,900	
	Supplies and equipment	179,900	
	Transfer payments		
	Youth Employment Programs	620,600	
	Subtotal	16,259,900	
	Less: Recoveries	4,593,200	11,666,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	3,271,900	
	Employee benefits	510,100	
	Transportation and communication	100,000	
	Services	401,100	
	Supplies and equipment	100,000	4,383,100
	<i>Legal Services</i>		
	Salaries and wages	150,000	
	Transportation and communication	135,000	
	Services	3,962,200	
	Supplies and equipment	65,000	4,312,200
	<i>Audit Services</i>		
	Services	443,200	443,200
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	277,800	
	Supplies and equipment	60,000	2,410,100
	<b>Total Operating Expense to be Voted</b>		<b>41,673,900</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>41,738,914</b>

**NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103**

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments including the development and application of geographic and land information and infrastructure to share such information to deliver ministry programs.

Note: recoveries under Operating Expense for Natural Resources Management include recoveries of \$5,580,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

Note: recoveries under Operating Expense for Sustainable Resource Management include recoveries of \$380,000 from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Sustainable Resource Management	316,095,100	316,304,800	(209,700)	323,023,820
2	Ontario Parks	9,590,300	10,540,400	(950,100)	9,634,061
7	Greenhouse Gas Reduction Initiatives	1,000	-	1,000	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>325,686,400</b>	<b>326,845,200</b>	<b>(1,158,800)</b>	<b>332,657,881</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	5,091,000	-	95,824
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,092,000	5,092,000	-	95,824
<b>Total Operating Expense</b>		<b>330,778,400</b>	<b>331,937,200</b>	<b>(1,158,800)</b>	<b>332,753,705</b>
<b>OPERATING ASSETS</b>					
5	Natural Resource Management – Operating Assets	1,603,000	1,000	1,602,000	917,600
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,603,000</b>	<b>1,000</b>	<b>1,602,000</b>	<b>917,600</b>
<b>Total Operating Assets</b>		<b>1,603,000</b>	<b>1,000</b>	<b>1,602,000</b>	<b>917,600</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
3	Infrastructure for Natural Resource Management	41,975,700	62,649,000	(20,673,300)	29,199,909
6	Environmental Remediation	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>41,976,700</b>	<b>62,650,000</b>	<b>(20,673,300)</b>	<b>29,199,909</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	16,314,500	12,725,000	3,589,500	12,852,903
	Total Statutory Appropriations	16,314,500	12,725,000	3,589,500	12,852,903
<b>Total Capital Expense</b>		<b>58,291,200</b>	<b>75,375,000</b>	<b>(17,083,800)</b>	<b>42,052,812</b>
<b>CAPITAL ASSETS</b>					
4	Infrastructure for Natural Resource Management – Capital Assets	34,938,100	29,221,000	5,717,100	31,358,860
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>34,938,100</b>	<b>29,221,000</b>	<b>5,717,100</b>	<b>31,358,860</b>
<b>Total Capital Assets</b>		<b>34,938,100</b>	<b>29,221,000</b>	<b>5,717,100</b>	<b>31,358,860</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2103-1	Sustainable Resource Management		
	Salaries and wages		176,887,900
	Employee benefits		27,527,900
	Transportation and communication		13,232,700
	Services		145,667,200
	Supplies and equipment		10,255,200
	Transfer payments		
	Species at Risk in Ontario Stewardship	4,500,000	
	Invasive Species Management Centre	850,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	110,000	
	Policy Resource Stewardship	3,210,000	
	Ontario Wood Promotion Program	923,200	
	Aboriginal Economic Development	310,000	
	Bio-economy Investment Attraction	8,400,000	
	Support to the operation of the Experimental Lakes Area	2,000,000	
	Provincial Services Resource Stewardship	280,000	
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000	
	GGRA – 50 Million Trees	380,000	
	Payments in lieu of municipal taxation	6,951,000	
	Taxes on tenanted Provincial properties	2,513,000	
	Grants to Conservation Authorities - Program Operations	7,448,000	
	Far North Program	3,500,000	
	First Nation Resource Development	935,000	
	Regional Operations Resource Stewardship	2,273,000	
	Fish and Wildlife Resource Stewardship	405,000	49,773,200
	Subtotal		423,344,100
	Less: Recoveries		107,249,000
	<b>Total Operating Expense to be Voted</b>		<b>316,095,100</b>



## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Sub-Items:				
Mapping and Geographic Information				
Salaries and wages		8,426,500		
Employee benefits		1,254,100		
Transportation and communication		190,200		
Services		3,816,200		
Supplies and equipment		177,000		
Subtotal		13,864,000		
Less: Recoveries		5,700,000		8,164,000
Policy and Planning				
Salaries and wages		21,710,900		
Employee benefits		3,777,800		
Transportation and communication		1,379,700		
Services		5,183,300		
Supplies and equipment		428,500		
Transfer payments				
Species at Risk in Ontario Stewardship	4,500,000			
Invasive Species Management Centre	850,000			
Fur Institute	40,000			
Annuities and Bonuses to Indians under Treaty No.9	110,000			
Policy Resource Stewardship	3,210,000	8,710,000		41,190,200
Forest Industry				
Salaries and wages		8,720,200		
Employee benefits		1,219,400		
Transportation and communication		1,607,000		
Services		47,812,500		
Supplies and equipment		287,800		
Transfer payments				
Ontario Wood Promotion Program	923,200			
Aboriginal Economic Development	310,000			
Bio-economy Investment Attraction	8,400,000	9,633,200		69,280,100

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Provincial Services, Science and Research</i>			
Salaries and wages		31,600,800	
Employee benefits		4,766,400	
Transportation and communication		1,915,200	
Services		26,269,900	
Supplies and equipment		2,374,800	
Transfer payments			
Support to the operation of the Experimental Lakes Area	2,000,000		
Provincial Services Resource Stewardship	280,000	2,280,000	
Subtotal		69,207,100	
Less: Recoveries		20,300,000	48,907,100
<i>Regional Operations</i>			
Salaries and wages		66,752,700	
Employee benefits		10,663,400	
Transportation and communication		4,767,600	
Services		20,434,300	
Supplies and equipment		2,831,900	
Transfer payments			
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000		
GGRA – 50 Million Trees	380,000		
Payments in lieu of municipal taxation	6,951,000		
Taxes on tenanted Provincial properties	2,513,000		
Grants to Conservation Authorities - Program Operations	7,448,000		
Far North Program	3,500,000		
First Nation Resource Development	935,000		
Regional Operations Resource Stewardship	2,273,000	28,745,000	
Subtotal		134,194,900	
Less: Recoveries		4,569,000	129,625,900

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Fish and Wildlife Special Purpose Funds</i>		
	Salaries and wages	39,676,800	
	Employee benefits	5,846,800	
	Transportation and communication	3,373,000	
	Services	23,224,200	
	Supplies and equipment	4,155,200	
	Transfer payments		
	Fish and Wildlife Resource Stewardship	405,000	
	Subtotal	76,681,000	
	Less: Recoveries	76,680,000	1,000
	<i>Program Administration</i>		
	Services	18,926,800	18,926,800
	<b>Total Operating Expense to be Voted</b>		<b>316,095,100</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000
2103-2	Ontario Parks		
	Salaries and wages		40,524,600
	Employee benefits		6,195,600
	Transportation and communication		1,424,800
	Services		30,419,200
	Supplies and equipment		13,054,100
	Transfer payments		
	Ontario Parks Partners' Bursary Program	30,000	
	Ontario Parks Resource Stewardship	55,000	85,000
	Subtotal		91,703,300
	Less: Recoveries		82,113,000
	<b>Total Operating Expense to be Voted</b>		<b>9,590,300</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE -  
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

2103-7 Greenhouse Gas Reduction Initiatives

Salaries and wages	389,800
Employee benefits	55,400
Services	653,500
Transfer payments	
GGRA – Mass Timber Building Project	4,482,300

Subtotal	5,581,000
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Less: Recoveries	5,580,000
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<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
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<b>Total Operating Expense for Natural Resource Management Program</b>	<b>330,778,400</b>
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## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING ASSETS</b>			
2103-5	Natural Resource Management – Operating Assets		
	Deposits and prepaid expenses		1,602,000
	Inventory held for resale		2,000
	Subtotal		1,604,000
	Less: Recoveries		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,603,000</b>
	<b>Total Operating Assets for Natural Resource Management Program</b>		<b>1,603,000</b>
<b>CAPITAL EXPENSE</b>			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		1,245,500
	Services		33,918,400
	Supplies and equipment		3,894,800
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	520,000	5,521,000
	Subtotal		44,579,700
	Less: Recoveries		2,604,000
	<b>Total Capital Expense to be Voted</b>		<b>41,975,700</b>
<i>Sub-Items:</i>			
<i>Provincial Services, Science and Research</i>			
	Transportation and communication	103,700	
	Services	719,900	
	Supplies and equipment	2,405,900	3,229,500
<i>Regional Operations</i>			
	Transportation and communication	345,500	
	Services	16,067,400	
	Supplies and equipment	863,800	
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Subtotal	22,276,700	
	Less: Recoveries	2,604,000	19,672,700



NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
	<i>Forest Industry</i>		
	Services	155,900	155,900
	<i>Ministry Support Infrastructure</i>		
	Transportation and communication	744,200	
	Services	6,443,600	
	Supplies and equipment	100	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	7,188,900
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	52,100	
	Services	10,531,600	
	Supplies and equipment	625,000	
	Transfer payments		
	Investment in Shared Infrastructure	520,000	11,728,700
	<b>Total Capital Expense to be Voted</b>		<b>41,975,700</b>
2103-6	Environmental Remediation		
	Services		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		16,314,500
	<b>Total Capital Expense for Natural Resource Management Program</b>		<b>58,291,200</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2103-4	Infrastructure for Natural Resource Management – Capital Assets		
	Land		1,000
	Buildings - salaries and wages		308,000
	Buildings - employee benefits		43,000
	Buildings - asset costs		8,736,200
	Transportation infrastructure - asset costs		7,050,000
	Leasehold improvements		3,573,100
	Dams and engineering structures - salaries and wages		246,000
	Dams and engineering structures - employee benefits		34,000
	Dams and engineering structures - asset costs		11,999,800
	Machinery and equipment - asset costs		915,000
	Land and marine fleet - asset costs		2,032,000
	<b>Total Capital Assets to be Voted</b>		<b>34,938,100</b>
Sub-Items:			
Provincial Services, Science and Research			
	Buildings - asset costs	1,100,000	
	Dams and engineering structures - asset costs	700,000	
	Machinery and equipment - asset costs	300,000	
	Land and marine fleet - asset costs	2,031,000	4,131,000
Ontario Parks			
	Land	1,000	
	Buildings - salaries and wages	308,000	
	Buildings - employee benefits	43,000	
	Buildings - asset costs	7,136,200	
	Transportation infrastructure - asset costs	900,000	
	Dams and engineering structures - salaries and wages	246,000	
	Dams and engineering structures - employee benefits	34,000	
	Dams and engineering structures - asset costs	5,857,800	
	Machinery and equipment - asset costs	1,000	
	Land and marine fleet - asset costs	1,000	14,528,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL ASSETS</b>		
	<i>Regional Operations</i>		
	Dams and engineering structures - asset costs	5,442,000	5,442,000
	<i>Forest Industry</i>		
	Transportation infrastructure - asset costs	6,150,000	
	Machinery and equipment - asset costs	194,000	6,344,000
	<i>Ministry Support Infrastructure</i>		
	Buildings - asset costs	500,000	
	Leasehold improvements	3,573,100	
	Machinery and equipment - asset costs	420,000	4,493,100
	<b>Total Capital Assets to be Voted</b>		<b>34,938,100</b>
	<b>Total Capital Assets for Natural Resource Management Program</b>		<b>34,938,100</b>

**PUBLIC PROTECTION - VOTE 2104**

The Public Protection Program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Public Protection	100,240,500	100,408,500	(168,000)	127,210,414
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>100,240,500</b>	<b>100,408,500</b>	<b>(168,000)</b>	<b>127,210,414</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	<b>Total Operating Expense</b>	<b>100,250,500</b>	<b>100,418,500</b>	<b>(168,000)</b>	<b>127,210,414</b>
<b>OPERATING ASSETS</b>					
3	Public Safety and Emergency Response – Operating Assets	36,500	1,444,600	(1,408,100)	36,960
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>36,500</b>	<b>1,444,600</b>	<b>(1,408,100)</b>	<b>36,960</b>
	<b>Total Operating Assets</b>	<b>36,500</b>	<b>1,444,600</b>	<b>(1,408,100)</b>	<b>36,960</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
5	Infrastructure for Public Safety and Emergency Response	7,985,000	5,187,500	2,797,500	4,834,826
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>7,985,000</b>	<b>5,187,500</b>	<b>2,797,500</b>	<b>4,834,826</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	4,362,000	5,290,000	(928,000)	3,094,392
	Total Statutory Appropriations	4,362,000	5,290,000	(928,000)	3,094,392
	<b>Total Capital Expense</b>	<b>12,347,000</b>	<b>10,477,500</b>	<b>1,869,500</b>	<b>7,929,218</b>
<b>CAPITAL ASSETS</b>					
4	Public Safety and Emergency Response – Capital Assets	30,662,300	33,384,100	(2,721,800)	26,042,360
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>30,662,300</b>	<b>33,384,100</b>	<b>(2,721,800)</b>	<b>26,042,360</b>
	<b>Total Capital Assets</b>	<b>30,662,300</b>	<b>33,384,100</b>	<b>(2,721,800)</b>	<b>26,042,360</b>



## PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2104-1	Public Protection		
	Salaries and wages		63,496,100
	Employee benefits		9,405,400
	Transportation and communication		5,529,500
	Services		56,300,900
	Supplies and equipment		8,517,800
	Transfer payments		
	Ontario FireSmart Communities Initiative		60,000
	Subtotal		143,309,700
	Less: Recoveries		43,069,200
	<b>Total Operating Expense to be Voted</b>		<b>100,240,500</b>
Sub-Items:			
Public Safety and Emergency Response			
	Salaries and wages	31,787,100	
	Employee benefits	4,854,100	
	Transportation and communication	2,130,600	
	Services	18,585,200	
	Supplies and equipment	5,085,300	
	Transfer payments		
	Ontario FireSmart Communities Initiative	60,000	
	Subtotal	62,502,300	
	Less: Recoveries	32,068,200	30,434,100
Emergency Fire Fighting			
	Salaries and wages	31,709,000	
	Employee benefits	4,551,300	
	Transportation and communication	3,398,900	
	Services	37,715,700	
	Supplies and equipment	3,432,500	
	Subtotal	80,807,400	
	Less: Recoveries	11,001,000	69,806,400
	<b>Total Operating Expense to be Voted</b>		<b>100,240,500</b>

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
	<b>Total Operating Expense for Public Protection</b>	<b>100,250,500</b>
	<b>OPERATING ASSETS</b>	
2104-3	Public Safety and Emergency Response – Operating Assets	
	Deposits and prepaid expenses	36,500
	<b>Total Operating Assets to be Voted</b>	<b>36,500</b>
	<b>Total Operating Assets for Public Protection</b>	<b>36,500</b>
	<b>CAPITAL EXPENSE</b>	
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	2,403,000
	Services	2,210,000
	Supplies and equipment	3,371,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>7,985,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	4,362,000
	<b>Total Capital Expense for Public Protection</b>	<b>12,347,000</b>
	<b>CAPITAL ASSETS</b>	
2104-4	Public Safety and Emergency Response – Capital Assets	
	Buildings - salaries and wages	266,600
	Buildings - employee benefits	35,200
	Buildings - asset costs	25,559,900
	Dams and engineering structures - asset costs	355,000
	Machinery and equipment - asset costs	710,000
	Land and marine fleet - asset costs	1,365,600
	Aircraft - asset costs	2,370,000
	<b>Total Capital Assets to be Voted</b>	<b>30,662,300</b>
	<b>Total Capital Assets for Public Protection</b>	<b>30,662,300</b>

**LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105**

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources and Forestry, Indigenous Relations and Reconciliation, Environment and Climate Change, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Land and Resources Information Technology Cluster	29,118,200	29,387,700	(269,500)	30,384,378
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>29,118,200</b>	<b>29,387,700</b>	<b>(269,500)</b>	<b>30,384,378</b>
<b>Total Operating Expense</b>		<b>29,118,200</b>	<b>29,387,700</b>	<b>(269,500)</b>	<b>30,384,378</b>
<b>OPERATING ASSETS</b>					
-	Land and Resources Information and Information Technology Cluster	-	100,000	(100,000)	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>100,000</b>	<b>(100,000)</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>100,000</b>	<b>(100,000)</b>	<b>-</b>

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	19,808,900
	Employee benefits	2,972,400
	Transportation and communication	1,209,500
	Services	57,386,100
	Supplies and equipment	604,800
	Subtotal	81,981,700
	Less: Recoveries	52,863,500
	<b>Total Operating Expense to be Voted</b>	<b>29,118,200</b>
	<b>Total Operating Expense for Land and Resources Information and Information Technology Cluster Program</b>	<b>29,118,200</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	503,049,714	531,255,740
Government Reorganization		
Transfer of functions to other Ministries	(1,115,000)	(1,115,000)
<b>Restated Total Operating Expense</b>	<b>501,934,714</b>	<b>530,140,740</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.





## MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The Ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities, promoting trade and investment, creating job opportunities and developing the North's transportation and telecommunication infrastructure. Through the Ministry's network of offices and strategic program and policy development, the Ministry ensures northern partners including municipalities, Indigenous communities, northern organizations, industry and the northern public have access to government economic development programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the Ministry helps build a strong, safe and sustainable Ontario by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of *Ontario's Mining Act*. The Ministry delivers geoscience information for all regions of the province in support of a range of provincial development, planning, environmental, energy, and climate change policy priorities. The Ministry also encourages and facilitates Indigenous participation in Ontario's economy, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

As the lead Ministry providing support for policy and program development and implementation on a range of issues and opportunities with respect to development in the area known as the Ring of Fire, the Ministry works with all parties involved, consulting Northerners, including Indigenous people and the mining community to encourage responsible, sustainable development.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2201	Ministry Administration Program	14,826,400	13,718,600	1,107,800	11,906,819
2202	Northern Development Program	247,850,100	251,879,200	(4,029,100)	241,767,717
2203	Mines and Minerals Program	52,732,900	69,063,600	(16,330,700)	44,680,522
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>315,409,400</b>	<b>334,661,400</b>	<b>(19,252,000)</b>	<b>298,355,058</b>
	Statutory Appropriations	567,014	567,014	-	93,031
	Ministry Total Operating Expense	315,976,414	335,228,414	(19,252,000)	298,448,089
	Consolidation Adjustment - Ontario Northland Transportation Commission	64,618,000	65,218,000	(600,000)	51,605,998
	Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	9,492,600	(10,400,800)	19,893,400	(13,572,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>390,087,014</b>	<b>390,045,614</b>	<b>41,400</b>	<b>336,482,087</b>

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	30,001,000	101,000	29,900,000	-
2203	Mines and Minerals Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>30,003,000</b>	<b>103,000</b>	<b>29,900,000</b>	<b>-</b>
Ministry Total Operating Assets		30,003,000	103,000	29,900,000	-
<b>CAPITAL EXPENSE</b>					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	138,664,800	126,486,300	12,178,500	126,711,054
2203	Mines and Minerals Program	6,002,000	46,002,000	(40,000,000)	11,270,995
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>144,667,800</b>	<b>172,489,300</b>	<b>(27,821,500)</b>	<b>137,982,049</b>
Statutory Appropriations		278,461,900	257,679,300	20,782,600	259,489,006
Ministry Total Capital Expense		423,129,700	430,168,600	(7,038,900)	397,471,055
Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		3,700	3,700	-	325,720
Consolidation Adjustment - Ontario Northland Transportation Commission		(46,075,900)	(29,509,100)	(16,566,800)	(33,678,199)
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>377,057,500</b>	<b>400,663,200</b>	<b>(23,605,700)</b>	<b>364,118,576</b>
<b>CAPITAL ASSETS</b>					
2201	Ministry Administration Program	1,000	1,000	-	-
2202	Northern Development Program	637,841,600	550,184,100	87,657,500	560,818,141
2203	Mines and Minerals Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>637,843,600</b>	<b>550,186,100</b>	<b>87,657,500</b>	<b>560,818,141</b>
Ministry Total Capital Assets		637,843,600	550,186,100	87,657,500	560,818,141
Capital Asset Adjustment - Trillium Trust Reclassification		10,250,000	-	10,250,000	-
<b>Total Including Adjustments</b>		<b>648,093,600</b>	<b>550,186,100</b>	<b>97,907,500</b>	<b>560,818,141</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>767,144,514</b>	<b>790,708,814</b>	<b>(23,564,300)</b>	<b>700,600,663</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	14,826,400	13,718,600	1,107,800	11,906,819
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>14,826,400</b>	<b>13,718,600</b>	<b>1,107,800</b>	<b>11,906,819</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>14,891,414</b>	<b>13,783,614</b>	<b>1,107,800</b>	<b>11,972,787</b>
<b>OPERATING ASSETS</b>					
2	Ministry Administration Program	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Ministry Administration Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2201-1	Ministry Administration		
	Salaries and wages	8,008,000	
	Employee benefits	992,900	
	Transportation and communication	542,300	
	Services	11,181,200	
	Supplies and equipment	295,600	
	Subtotal	21,020,000	
	Less: Recoveries	6,193,600	
	<b>Total Operating Expense to be Voted</b>	<b>14,826,400</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,691,000	
	Employee benefits	187,000	
	Transportation and communication	184,100	
	Services	108,500	
	Supplies and equipment	68,800	2,239,400
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,819,100	
	Employee benefits	229,300	
	Transportation and communication	136,100	
	Services	6,946,100	
	Supplies and equipment	119,600	
	Subtotal	9,250,200	
	Less: Recoveries	5,721,800	3,528,400
	<i>Human Resources</i>		
	Salaries and wages	1,293,700	
	Employee benefits	233,700	
	Transportation and communication	50,300	
	Services	117,900	
	Supplies and equipment	26,200	1,721,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	1,544,100	
	Employee benefits	159,300	
	Transportation and communication	85,600	
	Services	297,900	
	Supplies and equipment	35,000	2,121,900
	<i>Analysis and Planning</i>		
	Salaries and wages	1,660,100	
	Employee benefits	183,600	
	Transportation and communication	48,200	
	Services	246,300	
	Supplies and equipment	14,400	2,152,600
	<i>Legal Services</i>		
	Transportation and communication	38,000	
	Services	2,094,400	
	Supplies and equipment	31,600	2,164,000
	<i>Audit Services</i>		
	Services	145,000	145,000
	<i>Information Systems</i>		
	Services	1,225,100	
	Less: Recoveries	471,800	753,300
	<b>Total Operating Expense to be Voted</b>		<b>14,826,400</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>14,891,414</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING ASSETS</b>	
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
	<b>CAPITAL EXPENSE</b>	
2201-3	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
2201-4	Ministry Administration Capital Assets	
	Machinery and equipment - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>

**NORTHERN DEVELOPMENT PROGRAM - VOTE 2202**

This program leads and assists in the development and delivery of policies, programs and services that support Northern Ontario businesses and communities. In addition, the program strives to make Northern Ontario strong, healthy and prosperous by providing business and community economic development support and access to government programs and services, promoting trade and investment, and answering northern regional and local infrastructure needs. It also co-leads the implementation of the government's Growth Plan for Northern Ontario through the coordination of provincial economic development initiatives in the North.

The program provides support for policy and program development and implementation on a range of issues and opportunities with respect to Northern Ontario. By engaging Northerners in government initiatives, including policy and planning activities, this program also ensures Northerners have a say in the development of government programs and services that affect them. The program is responsible for applying a Northern lens for policy review and development and champions Northern Ontario interests to further economic development.

This program invests in Northern Ontario infrastructure to support government priorities. Strategic investments in infrastructure such as the Northern Highways Program and telecommunications and information technology are improving the North's linkages to the rest of Ontario, Canada and beyond.

The program area provides economic development support to Northern Ontario businesses and communities. Through this program, the Ministry's network of offices provides northern communities and businesses with access to government economic development programs and services. Ministry programs work to attract trade and investment opportunities to help northern businesses develop and expand domestic and international markets. The Ministry also helps public and private sector economic growth, diversification and job creation through the Northern Ontario Heritage Fund Corporation and initiatives such as the Northern Industrial Electricity Rate Program.

Note: recoveries under Capital Asset for Northern Development Capital Assets include recoveries of \$10,250,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Northern Economic Development	247,850,100	251,879,200	(4,029,100)	241,767,717
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>247,850,100</b>	<b>251,879,200</b>	<b>(4,029,100)</b>	<b>241,767,717</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	101,000	101,000	-	28,243
	Total Statutory Appropriations	101,000	101,000	-	28,243
	<b>Total Operating Expense</b>	<b>247,951,100</b>	<b>251,980,200</b>	<b>(4,029,100)</b>	<b>241,795,960</b>
<b>OPERATING ASSETS</b>					
3	Northern Development Operating Assets	30,001,000	101,000	29,900,000	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>30,001,000</b>	<b>101,000</b>	<b>29,900,000</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>30,001,000</b>	<b>101,000</b>	<b>29,900,000</b>	<b>-</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
2	Northern Economic Development	138,664,800	126,486,300	12,178,500	126,711,054
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>138,664,800</b>	<b>126,486,300</b>	<b>12,178,500</b>	<b>126,711,054</b>
S	Amortization, the <i>Financial Administration Act</i>	278,459,900	257,677,300	20,782,600	259,489,006
	Total Statutory Appropriations	278,459,900	257,677,300	20,782,600	259,489,006
	<b>Total Capital Expense</b>	<b>417,124,700</b>	<b>384,163,600</b>	<b>32,961,100</b>	<b>386,200,060</b>
<b>CAPITAL ASSETS</b>					
4	Northern Development Capital Assets	637,841,600	550,184,100	87,657,500	560,818,141
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>637,841,600</b>	<b>550,184,100</b>	<b>87,657,500</b>	<b>560,818,141</b>
	<b>Total Capital Assets</b>	<b>637,841,600</b>	<b>550,184,100</b>	<b>87,657,500</b>	<b>560,818,141</b>



## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2202-1	Northern Economic Development		
	Salaries and wages		10,885,800
	Employee benefits		1,453,200
	Transportation and communication		835,900
	Services		11,486,900
	Supplies and equipment		227,200
	Transfer payments		
	Community Services	625,000	
	Economic Development	830,000	
	Ontario Northland Transportation Commission	35,172,000	
	Owen Sound Transportation Company	2,363,000	
	GO North Investor Program	470,000	
	Northern Ontario Heritage Fund	60,000,000	
	Small Business Enterprise Centres	700,000	
	Northern Industrial Electricity Rate Program	119,470,000	
	Aboriginal Economic Development	14,481,400	
	Northern Ontario Municipal Associations	100,000	234,211,400
	Subtotal		259,100,400
	Less: Recoveries		11,250,300
	<b>Total Operating Expense to be Voted</b>		<b>247,850,100</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		101,000
	<b>Total Operating Expense for Northern Development Program</b>		<b>247,951,100</b>
<b>OPERATING ASSETS</b>			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		30,000,000
	<b>Total Operating Assets to be Voted</b>		<b>30,001,000</b>
	<b>Total Operating Assets for Northern Development Program</b>		<b>30,001,000</b>

## NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
2202-2	Northern Economic Development		
	Services		25,102,000
	Transfer payments		
	Winter Roads	5,800,000	
	Ontario Northland Transportation Commission	61,427,800	
	Owen Sound Transportation Company	3,234,000	
	Northern Ontario Heritage Fund	40,000,000	110,461,800
	Other transactions		
	Resource Access Roads	3,100,000	
	Northern Development	1,000	3,101,000
	<b>Total Capital Expense to be Voted</b>		<b>138,664,800</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		278,459,900
	<b>Total Capital Expense for Northern Development Program</b>		<b>417,124,700</b>
<b>CAPITAL ASSETS</b>			
2202-4	Northern Development Capital Assets		
	Transportation infrastructure - asset costs		648,091,600
	Machinery and equipment - asset costs		1,000
	Subtotal		648,092,600
	Less: Recoveries		10,251,000
	<b>Total Capital Assets to be Voted</b>		<b>637,841,600</b>
	<b>Total Capital Assets for Northern Development Program</b>		<b>637,841,600</b>

**MINES AND MINERALS PROGRAM - VOTE 2203**

This program encourages, promotes and facilitates the sustained economic benefits of Ontario's mineral resources through its oversight of Ontario's mineral exploration and development sector. It promotes a strong, safe and sustainable Ontario by administering *Ontario's Mining Act* in a fair and consistent manner, to ensure sustainable and responsible development of our mineral resources. This involves ensuring equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands as well as ensuring the safe, environmentally sound mineral development and rehabilitation of mining lands.

It also has responsibility for encouraging and facilitating Indigenous participation in Ontario's economy in a way that is respectful of Indigenous rights and culture and meets Ontario's consultation obligations.

The program also generates and disseminates geoscientific data that attracts and guides mineral sector investment and informs a broad range of government policy priorities.

It administers the Ontario Diamond Royalty Regulation, values rough stones for export, and works with industry partners to pursue value-added opportunities throughout the diamond industry.

This program also provides support for policy and program development and implementation on a range of issues and opportunities with respect to development in the Ring of Fire. A dedicated secretariat works with all parties involved, consulting with Northerners including Indigenous people and the mining community to encourage the region's responsible, sustainable development.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Mineral Sector Competitiveness	52,732,900	69,063,600	(16,330,700)	44,680,522
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>52,732,900</b>	<b>69,063,600</b>	<b>(16,330,700)</b>	<b>44,680,522</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	401,000	401,000	-	(1,180)
	Total Statutory Appropriations	401,000	401,000	-	(1,180)
	<b>Total Operating Expense</b>	<b>53,133,900</b>	<b>69,464,600</b>	<b>(16,330,700)</b>	<b>44,679,342</b>
<b>OPERATING ASSETS</b>					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
2	Mineral Sector Competitiveness	6,001,000	46,001,000	(40,000,000)	3,270,995
5	Environmental Remediation	1,000	1,000	-	8,000,000
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>6,002,000</b>	<b>46,002,000</b>	<b>(40,000,000)</b>	<b>11,270,995</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>6,003,000</b>	<b>46,003,000</b>	<b>(40,000,000)</b>	<b>11,270,995</b>
<b>CAPITAL ASSETS</b>					
4	Mines and Minerals Capital Assets	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2203-1	Mineral Sector Competitiveness		
	Salaries and wages		22,753,200
	Employee benefits		3,050,200
	Transportation and communication		2,238,500
	Services		19,568,000
	Supplies and equipment		2,550,900
	Transfer payments		
	Mineral Development and Investment	100,000	
	Mapping Ontario's Geological Opportunities	100,000	
	Reporting Ontario's <i>Mining Activities</i>	85,000	
	Focused Flow-through Share Tax Credit	2,287,100	2,572,100
	<b>Total Operating Expense to be Voted</b>		<b>52,732,900</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		401,000
	<b>Total Operating Expense for Mines and Minerals Program</b>		<b>53,133,900</b>
<b>OPERATING ASSETS</b>			
2203-3	Mines and Minerals Operating Assets		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Mines and Minerals Program</b>		<b>1,000</b>



## MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	4,875,000
	Supplies and equipment	1,075,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>6,001,000</b>
2203-5	Environmental Remediation	
	Services	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Mines and Minerals Program</b>	<b>6,003,000</b>
<b>CAPITAL ASSETS</b>		
2203-4	Mines and Minerals Capital Assets	
	Machinery and equipment - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Mines and Minerals Program</b>	<b>1,000</b>



## OFFICE OF THE PREMIER

The Office of the Premier personnel provide essential support for the Premier of Ontario in her roles as head of the Executive Council and head of the Ontario government.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2401	Office of the Premier Program	2,597,100	2,597,100	-	2,479,032
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>2,597,100</b>	<b>2,597,100</b>	<b>-</b>	<b>2,479,032</b>
	Statutory Appropriations	105,861	105,861	-	109,091
	Ministry Total Operating Expense	2,702,961	2,702,961	-	2,588,123
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,702,961</b>	<b>2,702,961</b>	<b>-</b>	<b>2,588,123</b>

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Office of the Premier	2,597,100	2,597,100	-	2,479,032
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>2,597,100</b>	<b>2,597,100</b>	<b>-</b>	<b>2,479,032</b>
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	92,424
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		105,861	105,861	-	109,091
<b>Total Operating Expense</b>		<b>2,702,961</b>	<b>2,702,961</b>	<b>-</b>	<b>2,588,123</b>

## OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2401-1	Office of the Premier	
	Salaries and wages	2,246,300
	Employee benefits	238,200
	Transportation and communication	73,100
	Services	19,400
	Supplies and equipment	20,100
	<b>Total Operating Expense to be Voted</b>	<b>2,597,100</b>
<b>Statutory Appropriations</b>		
S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Office of the Premier Program</b>	<b>2,702,961</b>





## MINISTRY OF SENIORS AFFAIRS

The Ministry of Seniors Affairs supports, develops and delivers policies and public services to improve the quality of life for seniors and helps them lead safe, engaged, active and healthy lives. This includes fostering a societal shift which embraces a positive view of aging that reflects the government's commitment to promoting an inclusive and age-friendly community.

### MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3501	Ministry Administration	1,170,100	-	1,170,100	-
3502	Seniors Affairs Program	27,075,800	19,949,400	7,126,400	19,604,213
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>28,245,900</b>	<b>19,949,400</b>	<b>8,296,500</b>	<b>19,604,213</b>
Statutory Appropriations		64,014	-	64,014	-
Ministry Total Operating Expense		28,309,914	19,949,400	8,360,514	19,604,213
<b>CAPITAL EXPENSE</b>					
3501	Ministry Administration	1,000	-	1,000	-
3502	Seniors Affairs Program	7,001,000	-	7,001,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>7,002,000</b>	<b>-</b>	<b>7,002,000</b>	<b>-</b>
Statutory Appropriations		2,000	-	2,000	-
Ministry Total Capital Expense		7,004,000	-	7,004,000	-
<b>CAPITAL ASSETS</b>					
3501	Ministry Administration	1,000	-	1,000	-
3502	Seniors Affairs Program	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
Ministry Total Capital Assets		2,000	-	2,000	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>35,313,914</b>	<b>19,949,400</b>	<b>15,364,514</b>	<b>19,604,213</b>

MINISTRY ADMINISTRATION - VOTE 3501

Ministry Administration provides strategic management leadership and advice, communications, information technology and administrative services in support of Ministry and government priorities.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	1,170,100	-	1,170,100	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,170,100</b>	<b>-</b>	<b>1,170,100</b>	<b>-</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	-	16,173	-
	Total Statutory Appropriations	64,014	-	64,014	-
	<b>Total Operating Expense</b>	<b>1,234,114</b>	<b>-</b>	<b>1,234,114</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	Seniors Affairs Capital	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Seniors Affairs Capital	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## MINISTRY ADMINISTRATION - VOTE 3501, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
#		
<b>OPERATING EXPENSE</b>		
3501-1	Ministry Administration	
	Salaries and wages	904,900
	Employee benefits	110,200
	Transportation and communication	14,400
	Services	132,200
	Supplies and equipment	8,400
	<b>Total Operating Expense to be Voted</b>	<b>1,170,100</b>
<b>Statutory Appropriations</b>		
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration</b>	<b>1,234,114</b>
<b>CAPITAL EXPENSE</b>		
3501-3	Seniors Affairs Capital	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Capital Expense for Ministry Administration</b>	<b>2,000</b>
<b>CAPITAL ASSETS</b>		
3501-2	Seniors Affairs Capital	
	Leasehold improvements	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration</b>	<b>1,000</b>

SENIORS AFFAIRS PROGRAM - VOTE 3502

The Seniors Affairs Program includes initiatives that foster senior-friendly communities and promotes safety and protection for seniors while maximizing their independence and dignity. Acting as an agent for positive change, the Ministry plays a leadership role in advising on the development of government policies and programs that impact seniors. This includes supporting and promoting local planning that enables seniors' engagement, participation and inclusion in their communities; providing seniors with the information they need about programs and services; promoting the contributions of seniors; supporting initiatives that ensure seniors' safety; overseeing the Retirement Homes Regulatory Authority; and leading policy, legislative and regulatory development related to the *Retirement Homes Act, 2010* and the *Elderly Persons Centres Act, R.S.O. 1990*.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Seniors Affairs Program	27,075,800	19,949,400	7,126,400	19,604,213
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>27,075,800</b>	<b>19,949,400</b>	<b>7,126,400</b>	<b>19,604,213</b>
	<b>Total Operating Expense</b>	<b>27,075,800</b>	<b>19,949,400</b>	<b>7,126,400</b>	<b>19,604,213</b>
<b>CAPITAL EXPENSE</b>					
3	Seniors Affairs Program	7,001,000	-	7,001,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>7,001,000</b>	<b>-</b>	<b>7,001,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Capital Expense</b>	<b>7,002,000</b>	<b>-</b>	<b>7,002,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Seniors Affairs Program	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>



## SENIORS AFFAIRS PROGRAM - VOTE 3502, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3502-1	Seniors Affairs Program	
	Salaries and wages	3,110,600
	Employee benefits	349,000
	Transportation and communication	35,400
	Services	2,219,200
	Supplies and equipment	53,000
	Transfer payments	
	Seniors Affairs Transfer Payment	21,308,600
	<b>Total Operating Expense to be Voted</b>	<b>27,075,800</b>
	<b>Total Operating Expense for Seniors Affairs Program</b>	<b>27,075,800</b>
<b>CAPITAL EXPENSE</b>		
3502-3	Seniors Affairs Program	
	Transfer payments	
	Safety and Security for Seniors Program	7,000,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>7,001,000</b>
<b>Statutory Appropriation</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Capital Expense for Seniors Affairs Program</b>	<b>7,002,000</b>
<b>CAPITAL ASSETS</b>		
3502-2	Seniors Affairs Program	
	Investments in Tangible Capital Asset	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Seniors Affairs Program</b>	<b>1,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Government Reorganization		
Transfer of functions from other Ministries	19,949,400	19,604,213
<b>Restated Total Operating Expense</b>	<b>19,949,400</b>	<b>19,604,213</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF THE STATUS OF WOMEN

The Ministry of the Status of Women is committed to ensuring security and prosperity for every woman and girl in Ontario. The Ministry works with ministry and broader public sector partners, as well as external partners to support women's economic and social empowerment and leads initiatives intended to protect women from violence and harassment.

### MINISTRY PROGRAM SUMMARY

(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3601	Ministry Administration	1,171,000	-	1,171,000	-
3602	Status of Women Programs	24,593,100	23,226,400	1,366,700	26,482,394
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>25,764,100</b>	<b>23,226,400</b>	<b>2,537,700</b>	<b>26,482,394</b>
	Statutory Appropriations	64,014	-	64,014	-
	Ministry Total Operating Expense	25,828,114	23,226,400	2,601,714	26,482,394
<b>CAPITAL EXPENSE</b>					
3601	Ministry Administration	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	2,000	-	2,000	-
<b>CAPITAL ASSETS</b>					
3601	Ministry Administration	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	Ministry Total Capital Assets	1,000	-	1,000	-
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>25,830,114</b>	<b>23,226,400</b>	<b>2,603,714</b>	<b>26,482,394</b>

MINISTRY ADMINISTRATION - VOTE 3601

Ministry Administration provides strategic management leadership, advice, communications, information technology, administrative services and accommodations in support of Ministry and government priorities.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	1,171,000	-	1,171,000	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,171,000</b>	<b>-</b>	<b>1,171,000</b>	<b>-</b>
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	-	16,173	-
	Total Statutory Appropriations	64,014	-	64,014	-
	<b>Total Operating Expense</b>	<b>1,235,014</b>	<b>-</b>	<b>1,235,014</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	Status of Women Capital	1,000	-	1,000	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Status of Women Capital	1,000	-	1,000	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## MINISTRY ADMINISTRATION - VOTE 3601, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
3601-1	Ministry Administration	
	Salaries and wages	574,700
	Employee benefits	67,200
	Services	529,100
	<b>Total Operating Expense to be Voted</b>	<b>1,171,000</b>
	<b>Statutory Appropriations</b>	
S	Ministers' Salaries, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration</b>	<b>1,235,014</b>
	<b>CAPITAL EXPENSE</b>	
3601-3	Status of Women Capital	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Capital Expense for Ministry Administration</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
3601-2	Status of Women Capital	
	Investments in Tangible Capital Asset	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration</b>	<b>1,000</b>



**STATUS OF WOMEN PROGRAMS - VOTE 3602**

The Ministry of the Status of Women is helping improve the lives of women across Ontario by leading and supporting the development and delivery of policies and initiatives that promote women's economic and social empowerment and security, and prevent violence against women. The Ministry works in partnership with government ministries and collaborates with stakeholder organizations to advance women's equality and develop and implement comprehensive approaches to address gender-based violence. The Ministry works in partnership with government ministries to ensure gender-based analysis is incorporated into government decision making.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Status of Women Programs	24,593,100	23,226,400	1,366,700	26,482,394
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>24,593,100</b>	<b>23,226,400</b>	<b>1,366,700</b>	<b>26,482,394</b>
<b>Total Operating Expense</b>		<b>24,593,100</b>	<b>23,226,400</b>	<b>1,366,700</b>	<b>26,482,394</b>

## STATUS OF WOMEN PROGRAMS - VOTE 3602, cont'd

### STANDARD ACCOUNTS CLASSIFICATION

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
3602-1	Status of Women Programs		
	Salaries and wages		3,193,600
	Employee benefits		420,100
	Transportation and communication		132,800
	Services		1,281,300
	Supplies and equipment		33,200
	Transfer payments		
	Economic Empowerment Initiatives	7,006,100	
	Violence Prevention Initiatives	12,526,000	19,532,100
	<b>Total Operating Expense to be Voted</b>		<b>24,593,100</b>
	<b>Total Operating Expense for Status of Women Programs</b>		<b>24,593,100</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Government Reorganization		
Transfer of functions from other Ministries	23,226,400	26,482,394
<b>Restated Total Operating Expense</b>	<b>23,226,400</b>	<b>26,482,394</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

## MINISTRY OF TOURISM, CULTURE AND SPORT

The Ministry of Tourism, Culture and Sport provides leadership for these fast-growing sectors of the provincial economy which are fundamental to the prosperity and quality of life of Ontario citizens.

The Ministry works with the tourism sector to stimulate economic growth, investment and competitiveness in the rapidly changing world of travel and leisure.

By providing leadership within the arts and culture community, the Ministry helps grow the creative economy, build a dynamic cultural environment with vibrant liveable communities in Ontario and encourage stewardship of heritage assets.

The Ministry helps broaden participation in sport and recreation to enable Ontarians to lead healthy, active lifestyles and enhances opportunities for high-performance athletes to achieve success. Hosting high-profile sport events increases job creation and encourages economic growth.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
3801	Ministry Administration Program	11,214,100	9,765,400	1,448,700	7,923,795
3802	Tourism Program	156,854,100	165,153,900	(8,299,800)	136,044,470
3803	Sport, Recreation and Community Programs	52,881,700	62,667,000	(9,785,300)	55,623,793
3805	Culture Program	258,496,600	245,318,100	13,178,500	247,422,185
3806	Ontario Trillium Foundation Program	115,001,000	90,001,000	25,000,000	115,000,000
3808	Ontario Cultural Media Tax Credits	484,450,900	414,042,500	70,408,400	596,569,068
	Pan/Parapan American Games Secretariat	-	-	-	145,857,408
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,078,898,400</b>	<b>986,947,900</b>	<b>91,950,500</b>	<b>1,304,440,719</b>

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
	Statutory Appropriations	83,187	83,187	-	200,629
	Ministry Total Operating Expense	1,078,981,587	987,031,087	91,950,500	1,304,641,348
	Consolidation Adjustment - Ontario Place Corporation	8,634,000	5,529,900	3,104,100	11,188,095
	Consolidation Adjustment - Metro Toronto Convention Centre	48,828,100	47,883,600	944,500	46,123,556
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	2,547,500	1,550,000	997,500	6,631,227
	Consolidation Adjustment - Ontario Science Centre	13,875,000	13,931,000	(56,000)	12,830,762
	Consolidation Adjustment - Ontario Trillium Foundation	4,162,100	3,425,000	737,100	(2,136,614)
	Consolidation Adjustment - Royal Ontario Museum	33,625,000	31,823,000	1,802,000	30,063,000
	Consolidation Adjustment - Ontario Arts Council	714,000	1,166,000	(452,000)	1,266,283
	Consolidation Adjustment - Niagara Parks Commission	88,197,000	81,435,500	6,761,500	81,379,451
	Consolidation Adjustment - Ottawa Convention Centre	15,856,600	16,358,000	(501,400)	15,036,533
	Consolidation Adjustment - TO2015	-	-	-	273,377,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,295,420,887</b>	<b>1,190,133,087</b>	<b>105,287,800</b>	<b>1,780,400,641</b>



**MINISTRY PROGRAM SUMMARY**  
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<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	1,000	1,000	-	-
3803	Sport, Recreation and Community Programs	-	97,374,200	(97,374,200)	-
3804	Tourism and Culture Capital Program	113,969,000	46,254,500	67,714,500	30,321,375
3805	Culture Program	1,000	1,000	-	-
3806	Ontario Trillium Foundation Program	-	25,000,000	(25,000,000)	-
	Pan/Parapan American Games Secretariat	-	-	-	419,330,400
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>113,973,000</b>	<b>168,632,700</b>	<b>(54,659,700)</b>	<b>449,651,775</b>
Statutory Appropriations		4,000	672,500	(668,500)	-
Ministry Total Capital Expense		113,977,000	169,305,200	(55,328,200)	449,651,775

MINISTRY PROGRAM SUMMARY  
(\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
	Consolidation Adjustment - Ontario Place Corporation	(55,268,500)	600,000	(55,868,500)	866,338
	Consolidation Adjustment - Metro Toronto Convention Centre	9,365,000	9,279,700	85,300	8,848,361
	Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,450,000	2,024,000	(574,000)	1,451,525
	Consolidation Adjustment - Ontario Science Centre	429,000	235,000	194,000	5,976,000
	Consolidation Adjustment - Ontario Trillium Foundation	444,900	505,100	(60,200)	489,434
	Consolidation Adjustment - Royal Ontario Museum	9,675,000	9,754,000	(79,000)	10,273,001
	Consolidation Adjustment - Ontario Arts Council	500,000	250,000	250,000	164,357
	Consolidation Adjustment - Niagara Parks Commission	9,183,300	9,171,000	12,300	6,447,000
	Consolidation Adjustment - Ottawa Convention Centre	5,335,500	5,276,100	59,400	5,287,896
	Consolidation Adjustment - Colleges	-	(12,297,300)	12,297,300	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>95,091,200</b>	<b>194,102,800</b>	<b>(99,011,600)</b>	<b>489,455,687</b>
<b>CAPITAL ASSETS</b>					
3801	Ministry Administration Program	2,000	2,000	-	-
3802	Tourism Program	37,304,300	34,521,000	2,783,300	9,661,356
3803	Sport, Recreation and Community Programs	-	6,222,200	(6,222,200)	-
3805	Culture Program	1,000	1,000	-	-
	Pan/Parapan American Games Secretariat	-	-	-	2,303,225
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>37,307,300</b>	<b>40,746,200</b>	<b>(3,438,900)</b>	<b>11,964,581</b>
	Ministry Total Capital Assets	37,307,300	40,746,200	(3,438,900)	11,964,581
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,390,512,087</b>	<b>1,384,235,887</b>	<b>6,276,200</b>	<b>2,269,856,328</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	11,214,100	9,765,400	1,448,700	7,923,795
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>11,214,100</b>	<b>9,765,400</b>	<b>1,448,700</b>	<b>7,923,795</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	65,968
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	-
	Total Statutory Appropriations	80,187	80,187	-	65,968
	<b>Total Operating Expense</b>	<b>11,294,287</b>	<b>9,845,587</b>	<b>1,448,700</b>	<b>7,989,763</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,000	2,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	<b>Total Capital Expense</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	2,000	2,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
3801-1	Ministry Administration		
	Salaries and wages		5,135,500
	Employee benefits		642,200
	Transportation and communication		273,200
	Services		4,910,300
	Supplies and equipment		252,900
	<b>Total Operating Expense to be Voted</b>		<b>11,214,100</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,603,400	
	Employee benefits	326,500	
	Transportation and communication	213,200	
	Services	320,800	
	Supplies and equipment	86,900	3,550,800
	<i>Communications Services</i>		
	Salaries and wages	2,532,100	
	Employee benefits	315,700	
	Transportation and communication	50,000	
	Services	337,200	
	Supplies and equipment	126,000	3,361,000
	<i>Information Technology</i>		
	Services	1,836,600	1,836,600
	<i>Legal Services</i>		
	Transportation and communication	10,000	
	Services	2,415,700	
	Supplies and equipment	40,000	2,465,700
	<b>Total Operating Expense to be Voted</b>		<b>11,214,100</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>11,294,287</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
3801-3	Ministry Administration	
	Other transactions	2,000
	<b>Total Capital Expense to be Voted</b>	<b>2,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	2,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>4,000</b>
	<b>CAPITAL ASSETS</b>	
3801-2	Ministry Administration	
	Land and marine fleet - asset costs	2,000
	<b>Total Capital Assets to be Voted</b>	<b>2,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>2,000</b>



**TOURISM PROGRAM - VOTE 3802**

The Tourism Program seeks to sustain and grow the competitiveness of Ontario's tourism industry.

The Ministry works in partnership with tourism associations and partners to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. This includes providing support to the 13 Regional Tourism Organizations and festivals and events across the province, identifying tourism investment and development opportunities, and providing strategic research to keep tourism stakeholders well informed about trends, issues, and visitor expectations.

The Ministry oversees the activities and accountabilities of six agencies and two attractions that promote tourism, economic growth and job creation. The Ministry's tourism attractions and agencies are the stewards of unique historic facilities, green space and parklands in regions across Ontario, and offer a range of educational, recreational, cultural and entertainment programs for residents and visitors.

The Ministry is leading cross-government efforts to engage Ontarians in the commemoration and celebration of the sesquicentennial of Ontario and Canada in 2017.

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Tourism	156,854,100	165,153,900	(8,299,800)	136,044,470
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>156,854,100</b>	<b>165,153,900</b>	<b>(8,299,800)</b>	<b>136,044,470</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>156,855,100</b>	<b>165,154,900</b>	<b>(8,299,800)</b>	<b>136,044,470</b>
<b>CAPITAL EXPENSE</b>					
3	Tourism	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	669,500	(668,500)	-
	Total Statutory Appropriations	1,000	669,500	(668,500)	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>670,500</b>	<b>(668,500)</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Tourism	37,304,300	34,521,000	2,783,300	9,661,356
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>37,304,300</b>	<b>34,521,000</b>	<b>2,783,300</b>	<b>9,661,356</b>
	<b>Total Capital Assets</b>	<b>37,304,300</b>	<b>34,521,000</b>	<b>2,783,300</b>	<b>9,661,356</b>

## TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)VOTE -  
ITEM  
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## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## OPERATING EXPENSE

3802-1 Tourism

Salaries and wages	13,623,900
Employee benefits	2,066,300
Transportation and communication	651,700
Services	5,355,100
Supplies and equipment	986,600
Transfer payments	
Ontario 150	27,500,000
Grants in Support of Tourism Investment Development	1,000,000
Grants in Support of the Festival and Event Attractions and Support Program	22,010,000
Grants in Support of Tourism Regions	38,000,000
Ontario Tourism Marketing Partnership Corporation	36,967,500
Ontario Place Corporation	2,070,000
St. Lawrence Parks Commission	6,623,000

<b>Total Operating Expense to be Voted</b>	<b>134,170,500</b>	<b>156,854,100</b>
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## Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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<b>Total Operating Expense for Tourism Program</b>	<b>156,855,100</b>
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TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
3802-3	Tourism	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Tourism Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
3802-2	Tourism	
	Land	37,303,300
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>37,304,300</b>
	<b>Total Capital Assets for Tourism Program</b>	<b>37,304,300</b>

**SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803**

The Ministry's sport, recreation and community programs are working to increase Ontarians' sport and physical activity participation levels and developing high performance athletes whose achievements inspire people across Ontario and Canada.

The Ministry's support for 'Amateur sport' is focused on participation, development and excellence for athletes of all ages and abilities. The sport legacy from the 2015 Pan/Parapan American Games continues and the Ministry is preparing to host high-profile sport events in Ontario such as the North American Indigenous Games and the Invictus Games.

The Ministry leads Ontario's interests in 'Recreation' by providing funding for key partners to deliver projects that increase physical activity including targeted supports to engage Aboriginal communities and provide after school programs among children and youth; provide coordination for provincial interests in trails, parkland, open space and water based recreation resources.

The Ministry also aligns its support for Recreation and Community programs against the goals and priorities of the Framework for Recreation in Canada 2015.

The Ministry also has oversight and responsibility for professional combative sports which includes the Office of the Athletics Commissioner and the *Athletics Control Act*, 1990.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Sport, Recreation and Community	52,881,700	62,667,000	(9,785,300)	55,623,793
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>52,881,700</b>	<b>62,667,000</b>	<b>(9,785,300)</b>	<b>55,623,793</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	134,661
	Total Statutory Appropriations	1,000	1,000	-	134,661
	<b>Total Operating Expense</b>	<b>52,882,700</b>	<b>62,668,000</b>	<b>(9,785,300)</b>	<b>55,758,454</b>
<b>CAPITAL EXPENSE</b>					
-	Sport, Recreation and Community	-	97,374,200	(97,374,200)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>97,374,200</b>	<b>(97,374,200)</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>-</b>	<b>97,374,200</b>	<b>(97,374,200)</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
-	Sport, Recreation and Community	-	6,222,200	(6,222,200)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>-</b>	<b>6,222,200</b>	<b>(6,222,200)</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>-</b>	<b>6,222,200</b>	<b>(6,222,200)</b>	<b>-</b>

SPORT, RECREATION AND COMMUNITY PROGRAMS - VOTE 3803, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE -  
ITEM  
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

**OPERATING EXPENSE**

3803-1 Sport, Recreation and Community

Salaries and wages		3,904,800
Employee benefits		482,400
Transportation and communication		401,000
Services		1,520,200
Supplies and equipment		425,100
Transfer payments		
Sport and Athlete Development	23,694,200	
Youth Programs	13,500,000	
Ontario Sport and Recreation Communities Fund	6,204,000	
Aboriginal Programs	2,750,000	46,148,200

<b>Total Operating Expense to be Voted</b>		<b>52,881,700</b>
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**Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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<b>Total Operating Expense for Sport, Recreation and Community Programs</b>		<b>52,882,700</b>
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**TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804**

The Tourism and Culture Capital Program preserves and enhances Ontario's investment in tourism and cultural infrastructure. The Ministry provides capital repair and rehabilitation funding to 15 of its 20 tourism and cultural agencies and attractions. This funding enables the Ministry's agencies and attractions to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, that help them remain competitive and enhance the visitor experience. The Ministry also manages one-time capital investments.

The Ministry, in partnership with Ontario Place Corporation, continues to work towards revitalizing Ontario Place.

**VOTE SUMMARY**  
(**\$**)

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL EXPENSE</b>					
1	Tourism and Culture Capital	113,969,000	46,254,500	67,714,500	30,321,375
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>113,969,000</b>	<b>46,254,500</b>	<b>67,714,500</b>	<b>30,321,375</b>
	<b>Total Capital Expense</b>	<b>113,969,000</b>	<b>46,254,500</b>	<b>67,714,500</b>	<b>30,321,375</b>

TOURISM AND CULTURE CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
3804-1	Tourism and Culture Capital	
	Services	11,896,700
	Supplies and equipment	2,199,000
	Transfer payments	
	Grants in Support of Tourism	350,000
	Tourism Agencies Repairs and Rehabilitation	9,360,200
	Cultural Agencies Repairs and Rehabilitation	14,449,100
	Grants in Support of Culture	17,925,000
	Ontario Place Revitalization	57,789,000
	<b>Total Capital Expense to be Voted</b>	<b>99,873,300</b>
	<b>Total Capital Expense for Tourism and Culture Capital Program</b>	<b>113,969,000</b>

**CULTURE PROGRAM - VOTE 3805**

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being. The Ministry provides support and advice to municipalities, First Nations, municipal heritage committees and others involved in heritage conservation and protection or cultural planning.

Through strategic investments in cultural industries in the entertainment and creative cluster, the Ministry supports innovation, encourages high-skill job creation and contributes to strengthening Ontario's competitive advantage in the knowledge-based economy.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Culture	258,496,600	245,318,100	13,178,500	247,422,185
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>258,496,600</b>	<b>245,318,100</b>	<b>13,178,500</b>	<b>247,422,185</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>258,497,600</b>	<b>245,319,100</b>	<b>13,178,500</b>	<b>247,422,185</b>
<b>CAPITAL EXPENSE</b>					
3	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Culture Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3805-1	Culture		
	Salaries and wages		10,471,200
	Employee benefits		975,900
	Transportation and communication		430,600
	Services		1,468,300
	Supplies and equipment		379,400
	Transfer payments		
	Art Gallery of Ontario	20,572,300	
	Arts Sector Support	13,397,400	
	Heritage Sector Support	5,930,600	
	Libraries Sector Support	26,694,600	
	McMichael Canadian Collection	3,328,800	
	Ontario Arts Council	64,937,400	
	Ontario Heritage Trust	3,159,300	
	Ontario Library Service North	1,645,800	
	Ontario Media Development Corporation	29,950,300	
	Ontario Music Fund	15,000,000	
	Ontario Science Centre	19,364,100	
	Royal Botanical Gardens	4,036,000	
	Royal Ontario Museum	26,780,900	
	Science North	6,828,900	
	Southern Ontario Library Service	3,145,800	244,772,200
	Subtotal		258,497,600
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		258,496,600

## CULTURE PROGRAM - VOTE 3805, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Culture Program</b>	<b>258,497,600</b>
	<b>CAPITAL EXPENSE</b>	
3805-3	Culture Program	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	<b>Total Capital Expense for Culture Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
3805-2	Culture Program	
	Land and marine fleet - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Culture Program</b>	<b>1,000</b>



**ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806**

The Ontario Trillium Foundation is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ontario Trillium Foundation	115,001,000	90,001,000	25,000,000	115,000,000
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>115,001,000</b>	<b>90,001,000</b>	<b>25,000,000</b>	<b>115,000,000</b>
	<b>Total Operating Expense</b>	<b>115,001,000</b>	<b>90,001,000</b>	<b>25,000,000</b>	<b>115,000,000</b>
<b>CAPITAL EXPENSE</b>					
-	Ontario 150	-	25,000,000	(25,000,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>25,000,000</b>	<b>(25,000,000)</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>-</b>	<b>25,000,000</b>	<b>(25,000,000)</b>	<b>-</b>

## ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 3806, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3806-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	115,001,000
<b>Total Operating Expense to be Voted</b>		<b>115,001,000</b>
<b>Total Operating Expense for Ontario Trillium Foundation Program</b>		<b>115,001,000</b>

**ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808**

Ontario's cultural media tax credits provide incentives and support for Ontario-based companies to produce films, television programs, interactive digital media products, or books in Ontario. The tax credits help stimulate job creation and investment in the province's creative industries.

The Canada Revenue Agency (CRA) administers the program on behalf of Ontario through the federal income tax system.

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ontario Cultural Media Tax Credits	484,450,900	414,042,500	70,408,400	596,569,068
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>484,450,900</b>	<b>414,042,500</b>	<b>70,408,400</b>	<b>596,569,068</b>
<b>Total Operating Expense</b>		<b>484,450,900</b>	<b>414,042,500</b>	<b>70,408,400</b>	<b>596,569,068</b>

## ONTARIO CULTURAL MEDIA TAX CREDITS - VOTE 3808, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3808-1	Ontario Cultural Media Tax Credits		
	Transfer payments		
	Ontario Book Publishing Tax Credit	3,484,000	
	Ontario Computer Animation and Special Effects Tax Credit	34,669,500	
	Ontario Film and Television Tax Credit	156,339,100	
	Ontario Interactive Digital Media Tax Credit	71,608,300	
	Ontario Production Services Tax Credit	218,350,000	484,450,900
Total Operating Expense to be Voted			484,450,900
Total Operating Expense for Ontario Cultural Media Tax Credits			484,450,900

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2016-17 \$</b>	<b>Actual 2015-16 \$</b>
Total Operating Expense previously published*	942,231,087	1,304,641,348
Government Reorganization		
Transfer of functions from other Ministries	44,800,000	-
<b>Restated Total Operating Expense</b>	<b>987,031,087</b>	<b>1,304,641,348</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## MINISTRY OF TRANSPORTATION

The Ministry of Transportation strives to be a world leader in moving people and goods safely, efficiently, and sustainably to support a globally-competitive economy and a high quality of life.

Ontario's transportation network is vital to the province's economy and quality of life. It connects us to the global marketplace, and to one another. It ensures that goods can get to market, commuters can travel between home and work, and that businesses will invest and operate in the province.

The Ministry of Transportation's policies, programs, and investments – including maintenance, renewal and expansion – promote mobility, connectivity, and productivity, while supporting the province's economic and climate change objectives. Major programs include planning for and investing in critical transportation infrastructure such as transit, highways, bridges, strategic corridors, and advancing driver and vehicle safety.

### MINISTRY PROGRAM SUMMARY (\$)

VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
2701	Ministry Administration Program	45,656,300	45,830,200	(173,900)	44,627,551
2702	Policy and Planning	431,485,200	308,042,100	123,443,100	314,081,034
2703	Road User Safety Program	110,367,400	112,555,500	(2,188,100)	108,792,828
2704	Provincial Highways Management Program	482,072,200	448,871,500	33,200,700	411,505,685
2705	Labour and Transportation Cluster	58,303,000	58,670,000	(367,000)	51,937,471
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,127,884,100</b>	<b>973,969,300</b>	<b>153,914,800</b>	<b>930,944,569</b>
	Statutory Appropriations	369,014	369,014	-	3,236,066
	Ministry Total Operating Expense	1,128,253,114	974,338,314	153,914,800	934,180,635
	Operating Expense Adjustment – Greenhouse Gas Reduction Account Reclassification	50,050,000	-	50,050,000	-
	Operating Expense Adjustment - Municipal Gas Tax Allocation	320,999,000	320,999,000	-	331,455,308
	Consolidation Adjustment - Metrolinx	652,624,800	664,723,000	(12,098,200)	542,145,189
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>2,151,926,914</b>	<b>1,960,060,314</b>	<b>191,866,600</b>	<b>1,807,781,132</b>

**MINISTRY PROGRAM SUMMARY**  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING ASSETS</b>					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Labour and Transportation Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets		5,000	5,000	-	-
<b>CAPITAL EXPENSE</b>					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	5,960,196,900	4,813,889,400	1,146,307,500	2,860,735,544
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	83,240,700	121,895,600	(38,654,900)	35,927,607
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>6,043,439,600</b>	<b>4,935,787,000</b>	<b>1,107,652,600</b>	<b>2,896,663,151</b>
Statutory Appropriations		938,394,600	856,278,900	82,115,700	781,584,746
Ministry Total Capital Expense		6,981,834,200	5,792,065,900	1,189,768,300	3,678,247,897
Capital Expense Adjustment – Greenhouse Gas Reduction Account Reclassification		437,770,000	-	437,770,000	-
Consolidation Adjustment - Metrolinx		(4,410,992,900)	(3,883,958,200)	(527,034,700)	(2,201,823,048)
Capital Expense Adjustment – Trillium Trust Reclassification		165,688,600	-	165,688,600	-
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>3,174,299,900</b>	<b>1,908,107,700</b>	<b>1,266,192,200</b>	<b>1,476,424,849</b>

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL ASSETS</b>					
2701	Ministry Administration Program	19,887,400	19,546,100	341,300	10,150,819
2703	Road User Safety Program	23,648,000	32,860,300	(9,212,300)	41,112,037
2704	Provincial Highways Management Program	2,209,987,200	2,064,623,800	145,363,400	2,209,664,875
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,253,522,600</b>	<b>2,117,030,200</b>	<b>136,492,400</b>	<b>2,260,927,731</b>
Ministry Total Capital Assets		2,253,522,600	2,117,030,200	136,492,400	2,260,927,731
Capital Asset Adjustment – Trillium Trust Reclassification		108,600,000	-	108,600,000	-
<b>Total Including Adjustments</b>		<b>2,362,122,600</b>	<b>2,117,030,200</b>	<b>245,092,400</b>	<b>2,260,927,731</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>5,326,226,814</b>	<b>3,868,168,014</b>	<b>1,458,058,800</b>	<b>3,284,205,981</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides guidance and supports the ministry in meeting its business objectives. From providing expertise on expenditure management to helping the ministry get the best value from its human resources, this program gives the ministry the necessary professional support to achieve its overall goals.

The program provides a full range of services including finance and human resources, planning and management, controllership, procurement, communications, accommodations management, accessibility and diversity planning, emergency management, traveller information services and other corporate functions. This program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Business Support	45,656,300	45,830,200	(173,900)	44,627,551
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>45,656,300</b>	<b>45,830,200</b>	<b>(173,900)</b>	<b>44,627,551</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	65,968
	<b>Total Operating Expense</b>	<b>45,721,314</b>	<b>45,895,214</b>	<b>(173,900)</b>	<b>44,693,519</b>
<b>OPERATING ASSETS</b>					
2	Business Support	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	600,000	1,317,400	(717,400)	454,975
	Total Statutory Appropriations	600,000	1,317,400	(717,400)	454,975
	<b>Total Capital Expense</b>	<b>601,000</b>	<b>1,318,400</b>	<b>(717,400)</b>	<b>454,975</b>

**VOTE SUMMARY**  
**(\$)**

<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>CAPITAL ASSETS</b>					
3	Ministry Administration	19,887,400	19,546,100	341,300	10,150,819
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>19,887,400</b>	<b>19,546,100</b>	<b>341,300</b>	<b>10,150,819</b>
<b>Total Capital Assets</b>		<b>19,887,400</b>	<b>19,546,100</b>	<b>341,300</b>	<b>10,150,819</b>



MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2701-1	Business Support		
	Salaries and wages	18,285,600	
	Employee benefits	2,449,200	
	Transportation and communication	2,158,500	
	Services	34,879,000	
	Supplies and equipment	11,157,700	
	Subtotal	68,930,000	
	Less: Recoveries	23,273,700	
	<b>Total Operating Expense to be Voted</b>	<b>45,656,300</b>	
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,290,700	
	Employee benefits	188,900	
	Transportation and communication	95,900	
	Services	102,900	
	Supplies and equipment	37,700	
	Subtotal	1,716,100	
	Less: Recoveries	1,000	1,715,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	3,969,700	
	Employee benefits	572,800	
	Transportation and communication	480,200	
	Services	2,621,200	
	Supplies and equipment	317,200	
	Subtotal	7,961,100	
	Less: Recoveries	2,000	7,959,100
	<i>Facilities and Business Services</i>		
	Salaries and wages	6,758,300	
	Employee benefits	886,500	
	Transportation and communication	1,438,900	
	Services	27,100,300	
	Supplies and equipment	10,642,400	
	Subtotal	46,826,400	
	Less: Recoveries	23,267,700	23,558,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	3,393,500	
	Employee benefits	486,300	
	Transportation and communication	60,200	
	Services	810,900	
	Supplies and equipment	57,200	
	Subtotal	4,808,100	
	Less: Recoveries	1,000	4,807,100
	<i>Human Resources Services</i>		
	Salaries and wages	2,873,400	
	Employee benefits	314,700	
	Transportation and communication	43,300	
	Services	189,800	
	Supplies and equipment	39,500	
	Subtotal	3,460,700	
	Less: Recoveries	1,000	3,459,700
	<i>Audit Services</i>		
	Services	1,618,900	1,618,900
	<i>Legal Services</i>		
	Transportation and communication	40,000	
	Services	2,435,000	
	Supplies and equipment	63,700	
	Subtotal	2,538,700	
	Less: Recoveries	1,000	2,537,700
	<b>Total Operating Expense to be Voted</b>		<b>45,656,300</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>45,721,314</b>

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING ASSETS</b>	
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
	<b>CAPITAL EXPENSE</b>	
2701-4	Ministry Administration	
	Other transactions	501,000
	Less: Recoveries	500,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	16,681,100
	Less: Recoveries	16,081,100
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>601,000</b>
	<b>CAPITAL ASSETS</b>	
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	19,887,400
	<b>Total Capital Assets to be Voted</b>	<b>19,887,400</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>19,887,400</b>

**POLICY AND PLANNING - VOTE 2702**

The Policy and Planning Program is responsible for identifying the long-term, strategic interests of the province with respect to Ontario's transportation systems, including transit. It also develops and implements policies, plans, programs and investments necessary to achieve that interest.

The program leads economic analysis and strategic research to support the sustainable and efficient movement of goods and people across Ontario's multimodal transportation system. It supports Moving Ontario Forward, a key government initiative to improve transit, transportation and other critical infrastructure in Ontario, and is also responsible for managing the province's relationship with Crown Agencies such as Metrolinx, which includes GO Transit and PRESTO.

The program also supports the province's climate change objectives through policy and program-related initiatives, including supporting adoption of electric vehicles and promoting cycling. It also supports innovation in the transportation sector through policy development and planning for emerging trends such as automated vehicles and the sharing economy.

Additionally, the program works to advance Ontario's transportation priorities and interests through the development of strong relationships with the federal government, other provinces, municipalities, and Aboriginal communities.

Note: recoveries under Capital Expense for Urban and Regional Transportation include recoveries of \$150,838,600 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Note: recoveries under Urban and Regional Transportation include recoveries of \$437,770,000 in Capital Expense and \$50,050,000 in Operating Expense from the Greenhouse Gas Reduction Account are based on forecasts of anticipated revenues and contingent upon a sufficient balance standing to the credit of the Greenhouse Gas Reduction Account.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Policy and Planning	38,033,000	35,954,100	2,078,900	55,372,839
2	Urban and Regional Transportation	393,452,200	272,088,000	121,364,200	258,708,195
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>431,485,200</b>	<b>308,042,100</b>	<b>123,443,100</b>	<b>314,081,034</b>
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,000	2,000	-	-
	<b>Total Operating Expense</b>	<b>431,487,200</b>	<b>308,044,100</b>	<b>123,443,100</b>	<b>314,081,034</b>
<b>OPERATING ASSETS</b>					
4	Urban and Regional Transportation	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
3	Urban and Regional Transportation	5,960,196,900	4,813,889,400	1,146,307,500	2,860,735,544
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>5,960,196,900</b>	<b>4,813,889,400</b>	<b>1,146,307,500</b>	<b>2,860,735,544</b>
	<b>Total Capital Expense</b>	<b>5,960,196,900</b>	<b>4,813,889,400</b>	<b>1,146,307,500</b>	<b>2,860,735,544</b>



## POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2702-1	Policy and Planning	
	Salaries and wages	19,506,700
	Employee benefits	2,422,100
	Transportation and communication	273,200
	Services	15,415,500
	Supplies and equipment	416,500
	Subtotal	38,034,000
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>38,033,000</b>
2702-2	Urban and Regional Transportation	
	Transfer payments	
	GGRA – Electric Vehicle Education and Awareness	3,050,000
	Ontario Seniors Public Transit Tax Credit	10,000,000
	Metrolinx Operating Subsidies	383,002,200
	Electric Vehicle Incentive and Infrastructure Program	47,000,000
	Participation and Awareness Grants	450,000
		443,502,200
	Less: Recoveries	50,050,000
	<b>Total Operating Expense to be Voted</b>	<b>393,452,200</b>
	<b>Dedicated Funding for Public Transportation Special Purpose Account</b>	
S	Municipal Public Transportation Funding, the <i>Dedicated Funding for Public Transportation Act</i>	
	Transfer payments	321,000,000
	Less: Recoveries	320,999,000
	<b>Statutory Appropriations</b>	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Operating Expense for Policy and Planning</b>	<b>431,487,200</b>

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING ASSETS</b>	
2702-4	Urban and Regional Transportation	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Policy and Planning</b>	<b>1,000</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
2702-3	Urban and Regional Transportation		
	Transfer payments		
	GGRA – Regional Express Rail	359,000,000	
	GGRA - Electric Vehicle and Public Charging Infrastructure	28,770,000	
	GGRA - Cycling Infrastructure	50,000,000	
	Public Transit	6,106,172,800	
	Municipal Marine Infrastructure	4,863,700	6,548,806,500
	Less: Recoveries		588,609,600
	<b>Total Capital Expense to be Voted</b>		<b>5,960,196,900</b>
	<b>Total Capital Expense for Policy and Planning</b>		<b>5,960,196,900</b>

**ROAD USER SAFETY PROGRAM - VOTE 2703**

The Road User Safety Program develops and implements strategies to improve road safety and mobility through the promotion of responsible driving behaviour and motor vehicle safety.

Ontario has an excellent long-term road safety record and is consistently one of the safest road jurisdictions in North America. The Ministry of Transportation's Road User Safety Program leads and actively participates with other jurisdictions in Canada and the United States in developing, promoting and evaluating road safety initiatives and best practices. The program works with many partners, including law enforcement agencies, community groups, safety organizations, the medical community, international researchers and research institutions, public health units, injury prevention practitioners, the insurance industry and the private sector, to reduce collisions, fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs, legislation and regulations for road users, commercial carriers and motor vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver driver improvement and commercial vehicle safety programs; conduct leading edge research to inform policy development and guide public education and road safety marketing campaigns; improve public awareness and promote road safety by reflecting and changing road user behaviours; manage revenue derived from driver and vehicle licences; focus on the customer by creating faster, smarter, more efficient products and services; and manage and protect personal information and identity. It also supports the delivery of programs for other ministries.

The program establishes policies and standards and oversees the delivery of driver and vehicle licensing, registration and other services by our government and private sector partners.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Road User Safety	110,367,400	112,555,500	(2,188,100)	108,792,828
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>110,367,400</b>	<b>112,555,500</b>	<b>(2,188,100)</b>	<b>108,792,828</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	-
	Total Statutory Appropriations	300,000	300,000	-	-
	<b>Total Operating Expense</b>	<b>110,667,400</b>	<b>112,855,500</b>	<b>(2,188,100)</b>	<b>108,792,828</b>
<b>OPERATING ASSETS</b>					
2	Road User Safety	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
4	Road User Safety	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	20,621,400	11,569,900	9,051,500	3,118,843
	Total Statutory Appropriations	20,621,400	11,569,900	9,051,500	3,118,843
	<b>Total Capital Expense</b>	<b>20,622,400</b>	<b>11,570,900</b>	<b>9,051,500</b>	<b>3,118,843</b>
<b>CAPITAL ASSETS</b>					
3	Road User Safety	23,648,000	32,860,300	(9,212,300)	41,112,037
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>23,648,000</b>	<b>32,860,300</b>	<b>(9,212,300)</b>	<b>41,112,037</b>
	<b>Total Capital Assets</b>	<b>23,648,000</b>	<b>32,860,300</b>	<b>(9,212,300)</b>	<b>41,112,037</b>



ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2703-1	Road User Safety		
	Salaries and wages		63,777,400
	Employee benefits		10,172,500
	Transportation and communication		2,501,500
	Services		38,684,900
	Supplies and equipment		2,500,000
	Transfer payments		
	Community Safety Grants	200,000	
	Research Grants	150,000	350,000
	Subtotal		117,986,300
	Less: Recoveries		7,618,900
	<b>Total Operating Expense to be Voted</b>		<b>110,367,400</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		300,000
	<b>Total Operating Expense for Road User Safety Program</b>		<b>110,667,400</b>
<b>OPERATING ASSETS</b>			
2703-2	Road User Safety		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Road User Safety Program</b>		<b>1,000</b>
<b>CAPITAL EXPENSE</b>			
2703-4	Road User Safety		
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		20,621,400
	<b>Total Capital Expense for Road User Safety Program</b>		<b>20,622,400</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
2703-3	Road User Safety	
	Business application software - salaries and wages	7,131,400
	Business application software - employee benefits	1,069,700
	Business application software - asset costs	15,446,900
	<b>Total Capital Assets to be Voted</b>	<b>23,648,000</b>
	<b>Total Capital Assets for Road User Safety Program</b>	<b>23,648,000</b>

**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704**

The Provincial Highways Management Program oversees the provincial highway network and related transportation services. Program management strategies are developed and implemented to maximize the effectiveness of investments in this infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through internal resources, partnerships and private sector service providers.

Activities include environmental assessments, investment planning, engineering, design, property acquisition, asset rehabilitation and renewal, new construction, contract oversight, corridor management (such as managing development adjacent to highways), and summer and winter maintenance (such as shoulder grading / snow and ice control) for the provincial highway network. The program is also responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, First Nations roads subsidies, road improvements in unincorporated areas, highway service centres (ONroute), and production of the Ontario Road Map.

Note: recoveries under Capital Expense for Engineering and Construction include recoveries of \$14,850,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

Note: recoveries under Capital Asset for Transportation Infrastructure Assets include recoveries of \$108,600,000 from the Trillium Trust, which are contingent upon a sufficient balance standing to the credit of the Trillium Trust.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Operations and Maintenance	482,072,200	448,871,500	33,200,700	411,505,685
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>482,072,200</b>	<b>448,871,500</b>	<b>33,200,700</b>	<b>411,505,685</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	3,170,098
	Total Statutory Appropriations	1,000	1,000	-	3,170,098
	<b>Total Operating Expense</b>	<b>482,073,200</b>	<b>448,872,500</b>	<b>33,200,700</b>	<b>414,675,783</b>
<b>OPERATING ASSETS</b>					
5	Provincial Highways Management	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

VOTE SUMMARY  
(\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL EXPENSE</b>					
2	Engineering and Construction	83,238,700	121,893,600	(38,654,900)	35,927,607
4	Highway Work-In-Progress	1,000	1,000	-	-
6	Environmental Remediation	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>83,240,700</b>	<b>121,895,600</b>	<b>(38,654,900)</b>	<b>35,927,607</b>
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	917,173,200	843,391,600	73,781,600	778,010,928
Total Statutory Appropriations		917,173,200	843,391,600	73,781,600	778,010,928
<b>Total Capital Expense</b>		<b>1,000,413,900</b>	<b>965,287,200</b>	<b>35,126,700</b>	<b>813,938,535</b>
<b>CAPITAL ASSETS</b>					
3	Transportation Infrastructure Assets	2,209,987,200	2,064,623,800	145,363,400	2,209,664,875
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,209,987,200</b>	<b>2,064,623,800</b>	<b>145,363,400</b>	<b>2,209,664,875</b>
<b>Total Capital Assets</b>		<b>2,209,987,200</b>	<b>2,064,623,800</b>	<b>145,363,400</b>	<b>2,209,664,875</b>

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2704-1	Operations and Maintenance		
	Salaries and wages		72,574,700
	Employee benefits		15,013,800
	Transportation and communication		6,061,500
	Services		390,563,000
	Supplies and equipment		31,982,500
	Transfer payments		
	Municipal Ferries	3,820,000	
	Payments in lieu of municipal taxation	5,656,700	9,476,700
	Subtotal		525,672,200
	Less: Recoveries		43,600,000
	<b>Total Operating Expense to be Voted</b>		<b>482,072,200</b>
	Sub-Items:		
	Highways Operations and Maintenance		
	Salaries and wages	68,402,100	
	Employee benefits	14,207,800	
	Transportation and communication	5,145,700	
	Services	384,634,800	
	Supplies and equipment	29,497,300	
	Transfer payments		
	Municipal Ferries	3,820,000	
	Payments in lieu of municipal taxation	5,656,700	9,476,700
	Subtotal		511,364,400
	Less: Recoveries		43,500,000
			467,864,400
	Remote Aviation		
	Salaries and wages	4,172,600	
	Employee benefits	806,000	
	Transportation and communication	915,800	
	Services	5,928,200	
	Supplies and equipment	2,485,200	
	Subtotal		14,307,800
	Less: Recoveries		100,000
			14,207,800
	<b>Total Operating Expense to be Voted</b>		<b>482,072,200</b>



## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Provincial Highways Management Program</b>	<b>482,073,200</b>
<b>OPERATING ASSETS</b>		
2704-5	Provincial Highways Management	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Provincial Highways Management Program</b>	<b>1,000</b>

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
2704-2	Engineering and Construction		
	Transportation and communication		300,000
	Services		6,920,000
	Supplies and equipment		1,000,000
	Transfer payments		
	Highway 407 Municipal	41,100,000	
	Connecting Links	25,000,000	
	First Nations	3,180,000	
	Town of Essex	700,000	
	Community and Environmental Improvements	1,000	
	Highways and Land Transfers	1,000	
	Transition Fund	1,000	69,983,000
	Other transactions		19,886,700
	Subtotal		98,089,700
	Less: Recoveries		14,851,000
	<b>Total Capital Expense to be Voted</b>		<b>83,238,700</b>

*Sub-Items:*

*Transfer Payments and Other Highway Expenditures*

Transfer payments			
Highway 407 Municipal	41,100,000		
Connecting Links	25,000,000		
First Nations	3,180,000		
Town of Essex	700,000		
Community and Environmental Improvements	1,000		
Highways and Land Transfers	1,000		
Transition Fund	1,000	69,983,000	
Other transactions		19,886,700	
Subtotal		89,869,700	
Less: Recoveries		12,501,000	77,368,700

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
	<i>Remote Aviation</i>		
	Transportation and communication	300,000	
	Services	6,920,000	
	Supplies and equipment	1,000,000	
	Subtotal	8,220,000	
	Less: Recoveries	2,350,000	5,870,000
	<b>Total Capital Expense to be Voted</b>		<b>83,238,700</b>
2704-4	Highway Work-In-Progress		
	Salaries and wages		87,458,600
	Employee benefits		14,105,200
	Transportation and communication		2,100,000
	Services		7,144,000
	Supplies and equipment		1,000,000
	Subtotal		111,807,800
	Less: Recoveries		111,806,800
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<i>Sub-Items:</i>		
	<i>Highway Work-In-Progress</i>		
	Salaries and wages	87,458,600	
	Employee benefits	14,105,200	
	Transportation and communication	2,100,000	
	Services	7,144,000	
	Supplies and equipment	1,000,000	
	Subtotal	111,807,800	
	Less: Recoveries	111,806,800	1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
2704-6	Environmental Remediation		
	Services		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	917,173,200
	<b>Total Capital Expense for Provincial Highways Management Program</b>	<b>1,000,413,900</b>
	<b>CAPITAL ASSETS</b>	
2704-3	Transportation Infrastructure Assets	
	Land	152,749,500
	Buildings - asset costs	18,671,000
	Transportation infrastructure - salaries and wages	1,000
	Transportation infrastructure - employee benefits	1,000
	Transportation infrastructure - asset costs	2,729,773,300
	Machinery and equipment - asset costs	1,734,000
	Business application software - asset costs	15,000,000
	Land and marine fleet - asset costs	48,750,000
	Subtotal	2,966,679,800
	Less: Recoveries	756,692,600
	<b>Total Capital Assets to be Voted</b>	<b>2,209,987,200</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
Sub-Items:			
Transportation Infrastructure Assets			
Land	152,749,500		
Buildings - asset costs	18,671,000		
Transportation infrastructure - salaries and wages	1,000		
Transportation infrastructure - employee benefits	1,000		
Transportation infrastructure - asset costs	2,729,773,300		
Machinery and equipment - asset costs	1,734,000		
Business application software - asset costs	15,000,000		
Land and marine fleet - asset costs	48,750,000		
Subtotal	2,966,679,800		
Less: Recoveries	756,692,600	2,209,987,200	
Total Capital Assets to be Voted		2,209,987,200	
Total Capital Assets for Provincial Highways Management Program		2,209,987,200	



**LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705**

The Labour and Transportation Cluster provides leadership in the use of information and information technology (I&IT) for the Ministries of Labour and Transportation. The cluster is also the central provider for .NET technology solutions across the Ontario Public Service.

The cluster enables the ministries to deliver elements of their mandates by supporting effective management of their I&IT resources. The cluster also plans I&IT investments to optimize value and help the ministries be socially responsible stewards of the public trust.

By helping to modernize the ministries' information practices, the Labour and Transportation Cluster enhances program delivery, enables new business opportunities and improves customer service.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Information and Information Technology Services	58,205,500	58,572,500	(367,000)	51,848,428
3	Other Ministry Recoveries	97,500	97,500	-	89,043
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>58,303,000</b>	<b>58,670,000</b>	<b>(367,000)</b>	<b>51,937,471</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>58,304,000</b>	<b>58,671,000</b>	<b>(367,000)</b>	<b>51,937,471</b>
<b>OPERATING ASSETS</b>					
2	Information and Information Technology	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2705-1	Information and Information Technology Services	
	Salaries and wages	28,574,600
	Employee benefits	3,630,100
	Transportation and communication	1,009,000
	Services	62,534,100
	Supplies and equipment	574,200
	Subtotal	96,322,000
	Less: Recoveries	38,116,500
	<b>Total Operating Expense to be Voted</b>	<b>58,205,500</b>
2705-3	Other Ministry Recoveries	
	Salaries and wages	955,000
	Employee benefits	118,500
	Transportation and communication	50,000
	Services	6,155,900
	Supplies and equipment	7,900
	Subtotal	7,287,300
	Less: Recoveries	7,189,800
	<b>Total Operating Expense to be Voted</b>	<b>97,500</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Labour and Transportation Cluster</b>	<b>58,304,000</b>
<b>OPERATING ASSETS</b>		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Labour and Transportation Cluster</b>	<b>1,000</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	977,112,814	936,955,135
Government Reorganization		
Transfer of functions to other Ministries	(2,774,500)	(2,774,500)
<b>Restated Total Operating Expense</b>	<b>974,338,314</b>	<b>934,180,635</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Capital Expense previously published*	5,772,065,900	3,678,247,897
Supplementary Estimates		
2016-17 Supplementary Estimates	20,000,000	-
<b>Restated Total Capital Expense</b>	<b>5,792,065,900</b>	<b>3,678,247,897</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

## TREASURY BOARD SECRETARIAT

The Treasury Board Secretariat provides leadership and advisory services that support evidence-based decision-making, prudent financial management and transparent public reporting across the public sector in Ontario. The Secretariat strengthens the way government is managed and helps to ensure value for money in government spending and results for Ontarians. It provides oversight over labour relations between the government and the Ontario Public Service and broader public sector; offers enterprise level executive recruitment, learning and development, talent management and recruiting and retention of youth and new professionals; provides oversight of corporate policy and agency governance, including leadership of the Open Government initiative to support more accountability, openness and modernization; and internal audit and human resources policy functions. The Treasury Board Secretariat provides enterprise-wide leadership on Information and Information Technology (I&IT) to ensure that technology is deployed effectively and its value is maximized across the OPS.

**MINISTRY PROGRAM SUMMARY**  
(**\$**)

<b>VOTE</b>	<b>PROGRAM</b>	<b>Estimates 2017-18</b>	<b>Estimates 2016-17</b>	<b>Difference Between 2017-18 and 2016-17</b>	<b>Actual 2015-16</b>
<b>OPERATING EXPENSE</b>					
3401	Ministry Administration Program	28,354,700	29,078,800	(724,100)	26,205,400
3402	Labour Relations and Compensation	62,255,700	62,174,600	81,100	22,750,344
3403	Employee and Pensioner Benefits (Employer Share) Program	925,538,000	944,538,000	(19,000,000)	835,232,117
3404	Treasury Board Support Program	570,132,000	1,153,317,500	(583,185,500)	41,977,033
3405	Governance, Agency Oversight and Centre for Leadership and Learning Program	37,001,200	33,122,700	3,878,500	32,070,065
3406	Audit Program	4,754,900	5,242,400	(487,500)	4,865,238
3408	Enterprise Information Technology Services Program	26,809,600	38,134,000	(11,324,400)	30,402,764
3409	Central Agencies Cluster Program	53,290,200	54,800,700	(1,510,500)	49,715,691
3410	Agencies, Boards and Commissions Program	857,500	857,500	-	826,957
3411	Bulk Media Buy Program	56,681,500	25,000,000	31,681,500	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,765,675,300</b>	<b>2,346,266,200</b>	<b>(580,590,900)</b>	<b>1,044,045,609</b>
Statutory Appropriations		401,532,014	373,533,014	27,999,000	198,420,644
Ministry Total Operating Expense		2,167,207,314	2,719,799,214	(552,591,900)	1,242,466,253

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
	Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(46,600,922)
	Other Adjustments - Non-cash Actuarial Adjustment for Pensions and Retiree Benefits	(89,004,000)	(135,498,800)	46,494,800	-
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>2,048,203,314</b>	<b>2,554,300,414</b>	<b>(506,097,100)</b>	<b>1,195,865,331</b>
<b>OPERATING ASSETS</b>					
3408	Enterprise Information Technology Services Program	15,875,400	15,875,400	-	11,050,600
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>15,875,400</b>	<b>15,875,400</b>	<b>-</b>	<b>11,050,600</b>
	Statutory Appropriations	1,000	1,000	-	702,451,636
	Ministry Total Operating Assets	15,876,400	15,876,400	-	713,502,236
<b>CAPITAL EXPENSE</b>					
3401	Ministry Administration Program	1,322,500	1,322,500	-	1,321,520
3404	Treasury Board Support Program	100,000,000	100,000,000	-	-
3405	Governance, Agency Oversight and Centre for Leadership and Learning Program	-	1,000	(1,000)	-
3408	Enterprise Information Technology Services Program	10,291,400	9,668,200	623,200	9,850,247
3409	Central Agencies Cluster Program	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>111,614,900</b>	<b>110,992,700</b>	<b>622,200</b>	<b>11,171,767</b>
	Statutory Appropriations	3,000	299,000	(296,000)	910,000
	Ministry Total Capital Expense	111,617,900	111,291,700	326,200	12,081,767



**MINISTRY PROGRAM SUMMARY**  
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VOTE	PROGRAM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL ASSETS</b>					
3401	Ministry Administration Program	1,000	1,000	-	-
3405	Governance, Agency Oversight and Centre for Leadership and Learning Program	-	4,308,200	(4,308,200)	-
3408	Enterprise Information Technology Services Program	51,514,000	51,514,000	-	48,202,462
3409	Central Agencies Cluster Program	1,000	1,000	-	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>51,516,000</b>	<b>55,824,200</b>	<b>(4,308,200)</b>	<b>48,202,462</b>
Ministry Total Capital Assets		51,516,000	55,824,200	(4,308,200)	48,202,462
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>2,159,821,214</b>	<b>2,665,592,114</b>	<b>(505,770,900)</b>	<b>1,207,947,098</b>

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401

The Ministry Administration Program provides administrative and support services to enable the ministry to deliver results to support the government's objectives and fiscal priorities. Its functions include financial and human resource management, and accommodations and facilities management. The program also provides legal and communications services, and planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	28,354,700	29,078,800	(724,100)	26,205,400
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>28,354,700</b>	<b>29,078,800</b>	<b>(724,100)</b>	<b>26,205,400</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Minister without Portfolio, Salary, the <i>Executive Council Act</i>	-	-	-	89,512
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	155,480
	<b>Total Operating Expense</b>	<b>28,419,714</b>	<b>29,143,814</b>	<b>(724,100)</b>	<b>26,360,880</b>
<b>CAPITAL EXPENSE</b>					
2	Ministry Administration	1,322,500	1,322,500	-	1,321,520
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,322,500</b>	<b>1,322,500</b>	<b>-</b>	<b>1,321,520</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>1,323,500</b>	<b>1,323,500</b>	<b>-</b>	<b>1,321,520</b>
<b>CAPITAL ASSETS</b>					
3	Ministry Administration	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3401-1	Ministry Administration		
	Salaries and wages	14,312,900	
	Employee benefits	1,677,100	
	Transportation and communication	566,900	
	Services	13,287,800	
	Supplies and equipment	510,000	
	Subtotal	30,354,700	
	Less: Recoveries	2,000,000	
	<b>Total Operating Expense to be Voted</b>	<b>28,354,700</b>	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,350,900	
	Employee benefits	315,000	
	Transportation and communication	153,500	
	Services	325,400	
	Supplies and equipment	67,300	3,212,100
<i>Financial and Administrative Services</i>			
	Salaries and wages	7,340,200	
	Employee benefits	867,400	
	Transportation and communication	275,900	
	Services	5,124,500	
	Supplies and equipment	142,100	13,750,100
<i>Legal Services</i>			
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	54,600	
	Services	4,807,500	
	Supplies and equipment	149,500	5,092,900
<i>Audit Services</i>			
	Services	504,000	504,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<i>Communications Services</i>		
	Salaries and wages	2,609,500	
	Employee benefits	333,800	
	Transportation and communication	62,100	
	Services	2,374,500	
	Supplies and equipment	132,100	
	Subtotal	5,512,000	
	Less: Recoveries	2,000,000	3,512,000
	<i>Human Resources</i>		
	Salaries and wages	1,936,000	
	Employee benefits	155,900	
	Transportation and communication	20,800	
	Services	151,900	
	Supplies and equipment	19,000	2,283,600
	<b>Total Operating Expense to be Voted</b>		<b>28,354,700</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>28,419,714</b>
	<b>CAPITAL EXPENSE</b>		
3401-2	Ministry Administration		
	Services		1,321,500
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,322,500</b>
	<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>		
	Other transactions		1,000
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>1,323,500</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 3401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
3401-3	Ministry Administration	
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,000</b>



**LABOUR RELATIONS AND COMPENSATION - VOTE 3402**

The Labour Relations and Compensation Program supports the government's commitment to positive labour relations within the Ontario Public Service (OPS) and Broader Public Sector (BPS). The program represents the Crown as the employer in all collective bargaining and labour relations issues affecting the OPS, provides employee and labour relations advisory services, supports ongoing union-management relations, and manages corporate compensation strategies and programs. The program analyzes internal and external factors that drive collective bargaining outcomes in the BPS to develop and provide evidence-based strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues. The program also provides policy advice and support on government initiatives impacting executive compensation in the BPS.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Labour Relations and Compensation	62,255,700	62,174,600	81,100	22,750,344
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>62,255,700</b>	<b>62,174,600</b>	<b>81,100</b>	<b>22,750,344</b>
<b>Total Operating Expense</b>		<b>62,255,700</b>	<b>62,174,600</b>	<b>81,100</b>	<b>22,750,344</b>

## LABOUR RELATIONS AND COMPENSATION - VOTE 3402, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
3402-1	Labour Relations and Compensation	
	Salaries and wages	52,334,400
	Employee benefits	1,887,800
	Transportation and communication	529,800
	Services	9,618,100
	Supplies and equipment	385,600
	Subtotal	64,755,700
	Less: Recoveries	2,500,000
	<b>Total Operating Expense to be Voted</b>	<b>62,255,700</b>
	<b>Total Operating Expense for Labour Relations and Compensation</b>	<b>62,255,700</b>

**EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403**

The Employee and Pensioner Benefits (Employer Share) Program provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Employee and Pensioner Benefits (Employer Share)	925,538,000	944,538,000	(19,000,000)	835,232,117
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>925,538,000</b>	<b>944,538,000</b>	<b>(19,000,000)</b>	<b>835,232,117</b>
S	Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i>	401,466,000	373,467,000	27,999,000	198,265,164
	Total Statutory Appropriations	401,466,000	373,467,000	27,999,000	198,265,164
	<b>Total Operating Expense</b>	<b>1,327,004,000</b>	<b>1,318,005,000</b>	<b>8,999,000</b>	<b>1,033,497,281</b>

## EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3403-1	Employee and Pensioner Benefits (Employer Share)		
	Employee benefits		
	Canada Pension Plan	181,731,700	
	Case Management Masters Supplemental Pension Plan	3,000,000	
	Dental Plan	68,711,600	
	Employer Health Tax	116,827,500	
	Employment Insurance	86,538,900	
	Group Life Insurance	10,384,700	
	Justices of the Peace Supplemental Pension Plan	1,000,000	
	Legislative Severance	65,000,000	
	Long-Term Income Protection	93,323,700	
	Ontario Provincial Police Association Benefits	53,090,100	
	Ontario Public Service Employees' Union Pension Plan	220,000,000	
	Provincial Judges' Benefits Fund	38,000,000	
	Public Service Pension Plan	374,850,000	
	Public Service Supplementary Plan	10,000,000	
	Retired Employees' Benefits	213,688,000	
	Supplementary Health and Hospital Plan	158,596,100	1,694,742,300
	Less: Recoveries		769,204,300
	Total Operating Expense to be Voted		925,538,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 3403, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
	<b>Prior Period Obligations and Actuarial Adjustments, the <i>Financial Administration Act</i></b>	
	Employee benefits	
S	Case Management Masters Supplemental Pension Plan	1,000
S	Continuation of Benefits for WSIB & LTIP	16,000,000
S	Group Life Insurance	1,000
S	Justices of the Peace Supplemental Pension Plan	1,000,000
S	Legislative Severance	1,000
S	Long-Term Income Protection (LTIP)	8,000,000
S	Ontario Public Service Employees' Union Pension Plan	1,000
S	Provincial Judges' Benefits Fund	6,000,000
S	Public Service Pension Plan	219,150,000
S	Public Service Supplementary Plan	7,000,000
S	Retired Employees' Benefits	98,312,000
S	Vacation Pay and Compensated Absences	16,000,000
S	Workers Compensation Insurance Board (WSIB)	30,000,000
	<b>Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program</b>	<b>1,327,004,000</b>



## TREASURY BOARD SUPPORT PROGRAM - VOTE 3404

The Treasury Board Support Program provides leadership, and advisory services that support evidence-based decision making, prudent financial management, and transparent public reporting across the public sector in Ontario.

The program fosters accountability and fiscal integrity by providing expertise and advice on the development and implementation of fiscal, financial management, performance measurement and infrastructure frameworks. The program ensures the appropriate use of public resources to meet government priorities by supporting Treasury Board/Management Board of Cabinet and providing advice on ministries' annual multi-year business, infrastructure, and Information Technology plans, the management of in-year expenditures, and the design of programs. In addition, the program assists the President of the Treasury Board, Deputy Minister and Secretary of the Treasury Board/Management Board of Cabinet, and the government with public reporting on plans and results through, for example, the Expenditure Estimates and the Public Accounts. The program also provides the Ontario Public Service and broader public sector with accounting, financial management policy, and controllership advice.

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Treasury Board Support and Financial Planning	55,132,000	53,317,500	1,814,500	41,977,033
2	Contingency Fund	515,000,000	1,100,000,000	(585,000,000)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>570,132,000</b>	<b>1,153,317,500</b>	<b>(583,185,500)</b>	<b>41,977,033</b>
<b>Total Operating Expense</b>		<b>570,132,000</b>	<b>1,153,317,500</b>	<b>(583,185,500)</b>	<b>41,977,033</b>
<b>OPERATING ASSETS</b>					
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	1,000	1,000	-	702,451,636
Total Statutory Appropriations		1,000	1,000	-	702,451,636
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>702,451,636</b>
<b>CAPITAL EXPENSE</b>					
4	Capital Contingency Fund	100,000,000	100,000,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>

## TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3404-1	Treasury Board Support and Financial Planning		
	Salaries and wages	27,275,700	
	Employee benefits	3,586,700	
	Transportation and communication	590,300	
	Services	23,938,100	
	Supplies and equipment	541,200	
	Subtotal	55,932,000	
	Less: Recoveries	800,000	
	<b>Total Operating Expense to be Voted</b>	<b>55,132,000</b>	
<i>Sub-Items:</i>			
<i>Planning &amp; Expenditure Management</i>			
	Salaries and wages	14,937,500	
	Employee benefits	1,901,100	
	Transportation and communication	399,700	
	Services	4,644,200	
	Supplies and equipment	342,900	
	Subtotal	22,225,400	
	Less: Recoveries	800,000	
			21,425,400
<i>Capital Planning</i>			
	Salaries and wages	3,937,300	
	Employee benefits	501,100	
	Transportation and communication	67,500	
	Services	1,285,500	
	Supplies and equipment	34,800	
			5,826,200
<i>Office of the Provincial Controller</i>			
	Salaries and wages	8,400,900	
	Employee benefits	1,184,500	
	Transportation and communication	123,100	
	Services	18,008,400	
	Supplies and equipment	163,500	
			27,880,400
	<b>Total Operating Expense to be Voted</b>		<b>55,132,000</b>

## TREASURY BOARD SUPPORT PROGRAM - VOTE 3404, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3404-2	Contingency Fund	
	Other transactions	515,000,000
	<b>Total Operating Expense to be Voted</b>	<b>515,000,000</b>
	<b>Total Operating Expense for Treasury Board Support Program</b>	<b>570,132,000</b>
<b>OPERATING ASSETS</b>		
<b>Statutory Appropriations</b>		
S	Harmonized Sales Tax, the <i>Financial Administration Act</i>	
	Advances and recoverable amounts	1,000
	<b>Total Operating Assets for Treasury Board Support Program</b>	<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
3404-4	Capital Contingency Fund	
	Other transactions	100,000,000
	<b>Total Capital Expense to be Voted</b>	<b>100,000,000</b>
	<b>Total Capital Expense for Treasury Board Support Program</b>	<b>100,000,000</b>

**GOVERNANCE, AGENCY OVERSIGHT AND CENTRE FOR LEADERSHIP AND LEARNING PROGRAM - VOTE 3405**

The Governance, Agency Oversight and Centre for Leadership and Learning Program provides leadership to ministries and provincial agencies through the delivery of strategic enterprise-wide policies, directives and advice designed to promote excellence in public service and enhance the oversight and accountability of provincial agencies.

The program includes the Open Government initiative to improve transparency, accountability and collaboration by giving Ontarians more opportunities to provide input into government decision-making, and by sharing more government data and information online with the public; and the Transfer Payment Administrative Modernization initiative to improve program outcomes by reducing the administrative burden on transfer payment recipients and the OPS and enabling more evidence-based decisions.

As an enterprise program supporting workforce strategies, the program also provides services on recruitment and support of executives, learning and leadership development, talent management, internships, employee engagement strategies and workforce analytics; leads enterprise-wide human resource management policy, and researches and develops strategies to address current and emerging workforce trends.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Governance, Agency Oversight, and Centre for Leadership and Learning	37,001,200	33,122,700	3,878,500	32,070,065
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>37,001,200</b>	<b>33,122,700</b>	<b>3,878,500</b>	<b>32,070,065</b>
	<b>Total Operating Expense</b>	<b>37,001,200</b>	<b>33,122,700</b>	<b>3,878,500</b>	<b>32,070,065</b>
<b>CAPITAL EXPENSE</b>					
-	Governance, Agency Oversight and Centre for Leadership and Learning - Capital Expense	-	1,000	(1,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	-	1,000	(1,000)	-
	<b>Total Statutory Appropriations</b>	<b>-</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-</b>
	<b>Total Capital Expense</b>	<b>-</b>	<b>2,000</b>	<b>(2,000)</b>	<b>-</b>

VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL ASSETS</b>					
-	Governance, Agency Oversight and Centre for Leadership and Learning – Capital Assets	-	4,308,200	(4,308,200)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		-	<b>4,308,200</b>	<b>(4,308,200)</b>	-
<b>Total Capital Assets</b>		-	<b>4,308,200</b>	<b>(4,308,200)</b>	-



GOVERNANCE, AGENCY OVERSIGHT AND CENTRE FOR LEADERSHIP AND LEARNING PROGRAM - VOTE 3405, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
3405-1	Governance, Agency Oversight, and Centre for Leadership and Learning		
	Salaries and wages		23,892,400
	Employee benefits		2,926,700
	Transportation and communication		658,900
	Services		8,742,200
	Supplies and equipment		519,000
	Transfer payments		
	Quarter Century Club	162,000	
	Grants to the Institute of Public Administration of Canada	100,000	262,000
	<b>Total Operating Expense to be Voted</b>		<b>37,001,200</b>
<i>Sub-Items:</i>			
<i>Corporate Policy &amp; Agency Governance</i>			
	Salaries and wages	4,774,700	
	Employee benefits	628,200	
	Transportation and communication	123,200	
	Services	503,500	
	Supplies and equipment	103,700	6,133,300
<i>Open Government</i>			
	Salaries and wages	1,602,500	
	Employee benefits	160,100	
	Transportation and communication	48,100	
	Services	230,300	
	Supplies and equipment	32,000	2,073,000

## GOVERNANCE, AGENCY OVERSIGHT AND CENTRE FOR LEADERSHIP AND LEARNING PROGRAM - VOTE 3405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Centre for Leadership and Learning				
	Salaries and wages		17,515,200	
	Employee benefits		2,138,400	
	Transportation and communication		487,600	
	Services		8,008,400	
	Supplies and equipment		383,300	
	Transfer payments			
	Quarter Century Club	162,000		
	Grants to the Institute of Public Administration of Canada	100,000	262,000	28,794,900
	Total Operating Expense to be Voted			37,001,200
	Total Operating Expense for Governance, Agency Oversight and Centre for Leadership and Learning Program			37,001,200

**AUDIT PROGRAM - VOTE 3406**

The Audit Program provides objective assurance and consulting services to the ministries and key agencies of the Government of Ontario. It provides audit services that support clients in meeting their business objectives by evaluating and making recommendations to improve governance, risk management, control, accountability and compliance processes and to improve the effectiveness, efficiency and economy of ministry and provincial agency operations.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Ontario Internal Audit Division	4,754,900	5,242,400	(487,500)	4,865,238
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>4,754,900</b>	<b>5,242,400</b>	<b>(487,500)</b>	<b>4,865,238</b>
<b>Total Operating Expense</b>		<b>4,754,900</b>	<b>5,242,400</b>	<b>(487,500)</b>	<b>4,865,238</b>

## AUDIT PROGRAM - VOTE 3406, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3406-1	Ontario Internal Audit Division	
	Salaries and wages	24,787,000
	Employee benefits	2,817,200
	Transportation and communication	326,800
	Services	3,235,400
	Supplies and equipment	105,700
	Subtotal	31,272,100
	Less: Recoveries	26,517,200
	<b>Total Operating Expense to be Voted</b>	<b>4,754,900</b>
	<b>Total Operating Expense for Audit Program</b>	<b>4,754,900</b>

**ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408**

The Enterprise Information Technology Services Program provides leadership in establishing modern information and information technology (I&IT) in order to meet the needs of Ontarians and the Ontario Public Service. This includes formulating and implementing IT strategy, ensuring security of systems and data, and the implementation of common infrastructure, governance and accountability. It also includes the delivery of OPS-wide common services such as hosting services, service management and network capabilities.

**VOTE SUMMARY**  
(**\$**)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Enterprise Information and Information Technology Services	26,809,600	38,134,000	(11,324,400)	30,402,764
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>26,809,600</b>	<b>38,134,000</b>	<b>(11,324,400)</b>	<b>30,402,764</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>26,810,600</b>	<b>38,135,000</b>	<b>(11,324,400)</b>	<b>30,402,764</b>
<b>OPERATING ASSETS</b>					
2	Enterprise Information and Information Technology Services	15,875,400	15,875,400	-	11,050,600
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>15,875,400</b>	<b>15,875,400</b>	<b>-</b>	<b>11,050,600</b>
	<b>Total Operating Assets</b>	<b>15,875,400</b>	<b>15,875,400</b>	<b>-</b>	<b>11,050,600</b>
<b>CAPITAL EXPENSE</b>					
3	Enterprise Information and Information Technology Services	10,291,400	9,668,200	623,200	9,850,247
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>10,291,400</b>	<b>9,668,200</b>	<b>623,200</b>	<b>9,850,247</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	296,000	(295,000)	910,000
	Total Statutory Appropriations	1,000	296,000	(295,000)	910,000
	<b>Total Capital Expense</b>	<b>10,292,400</b>	<b>9,964,200</b>	<b>328,200</b>	<b>10,760,247</b>



**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>CAPITAL ASSETS</b>					
4	Enterprise Information and Information Technology Services	51,514,000	51,514,000	-	48,202,462
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>51,514,000</b>	<b>51,514,000</b>	<b>-</b>	<b>48,202,462</b>
<b>Total Capital Assets</b>		<b>51,514,000</b>	<b>51,514,000</b>	<b>-</b>	<b>48,202,462</b>

ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3408-1	Enterprise Information and Information Technology Services	
	Salaries and wages	138,788,300
	Employee benefits	19,681,700
	Transportation and communication	49,066,000
	Services	160,415,700
	Supplies and equipment	18,636,900
	Subtotal	386,588,600
	Less: Recoveries	359,779,000
	<b>Total Operating Expense to be Voted</b>	<b>26,809,600</b>
<b>Statutory Appropriations</b>		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Operating Expense for Enterprise Information Technology Services Program</b>	<b>26,810,600</b>
<b>OPERATING ASSETS</b>		
3408-2	Enterprise Information and Information Technology Services	
	Deposits and prepaid expenses	15,875,400
	<b>Total Operating Assets to be Voted</b>	<b>15,875,400</b>
	<b>Total Operating Assets for Enterprise Information Technology Services Program</b>	<b>15,875,400</b>
<b>CAPITAL EXPENSE</b>		
3408-3	Enterprise Information and Information Technology Services	
	Services	10,290,400
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>10,291,400</b>
<b>Statutory Appropriations</b>		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	49,762,500
	Less: Recoveries	49,761,500
	<b>Total Capital Expense for Enterprise Information Technology Services Program</b>	<b>10,292,400</b>

## ENTERPRISE INFORMATION TECHNOLOGY SERVICES PROGRAM - VOTE 3408, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd  
(\$)VOTE -  
ITEM  
#

## STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

## CAPITAL ASSETS

3408-4 Enterprise Information and Information Technology Services

Information technology hardware

51,514,000

**Total Capital Assets to be Voted****51,514,000****Total Capital Assets for Enterprise Information Technology Services Program****51,514,000**

**CENTRAL AGENCIES CLUSTER PROGRAM - VOTE 3409**

The Central Agencies Cluster (CAC) Program provides leadership and cost-effective Information Technology (IT) support to its clients with the goal of improving the effectiveness of the government's ability to deliver citizen-centred services. The Cluster develops and maintains the underlying IT solutions necessary to support a more modern, open, transparent and digitally connected government and helps its clients across the OPS to optimize the value of their services to taxpayers.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Central Agencies Cluster	53,290,200	54,800,700	(1,510,500)	49,715,691
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>53,290,200</b>	<b>54,800,700</b>	<b>(1,510,500)</b>	<b>49,715,691</b>
	<b>Total Operating Expense</b>	<b>53,290,200</b>	<b>54,800,700</b>	<b>(1,510,500)</b>	<b>49,715,691</b>
<b>CAPITAL EXPENSE</b>					
3	Central Agencies Cluster	1,000	1,000	-	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Capital Expense</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
4	Central Agencies Cluster	1,000	1,000	-	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Capital Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## CENTRAL AGENCIES CLUSTER PROGRAM - VOTE 3409, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
3409-1	Central Agencies Cluster	
	Salaries and wages	60,633,200
	Employee benefits	7,913,900
	Transportation and communication	2,819,000
	Services	261,407,100
	Supplies and equipment	2,449,400
	Subtotal	335,222,600
	Less: Recoveries	281,932,400
	<b>Total Operating Expense to be Voted</b>	<b>53,290,200</b>
	<b>Total Operating Expense for Central Agencies Cluster Program</b>	<b>53,290,200</b>
	<b>CAPITAL EXPENSE</b>	
3409-3	Central Agencies Cluster	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Statutory Appropriations</b>	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	1,000
	<b>Total Capital Expense for Central Agencies Cluster Program</b>	<b>2,000</b>
	<b>CAPITAL ASSETS</b>	
3409-4	Central Agencies Cluster	
	Business application software - asset costs	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Central Agencies Cluster Program</b>	<b>1,000</b>



**AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 3410**

The Agencies, Boards and Commissions program provides oversight to ensure effective governance, accountability, and relationship management.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters as they apply to chairs and designated ethics executives of public bodies, and to certain employees of ministries and public bodies with respect to financial declarations. The Commissioner provides advice or determinations on specific conflict of interest or political activity matters, advises on financial declarations, approves conflict of interest rules submitted by public bodies and reviews and approves adjudicative tribunals' ethics plans.

**VOTE SUMMARY  
(\$)**

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Conflict of Interest Commissioner	857,500	857,500	-	826,957
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>857,500</b>	<b>857,500</b>	<b>-</b>	<b>826,957</b>
<b>Total Operating Expense</b>		<b>857,500</b>	<b>857,500</b>	<b>-</b>	<b>826,957</b>

## AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 3410, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3410-1	Conflict of Interest Commissioner	
	Salaries and wages	482,700
	Employee benefits	65,000
	Transportation and communication	22,000
	Services	281,800
	Supplies and equipment	6,000
	<b>Total Operating Expense to be Voted</b>	<b>857,500</b>
	<b>Total Operating Expense for Agencies, Boards and Commissions Program</b>	<b>857,500</b>

**BULK MEDIA BUY PROGRAM - VOTE 3411**

The Bulk Media Buy Program supports the purchase of media time for government marketing campaigns. Funding also covers associated agency fees, creative production costs, market research costs and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is subject to the *Government Advertising Act, 2004*, and is reviewed and reported on by the Auditor General.

**VOTE SUMMARY**  
(\\$)

ITEM #	ITEM	Estimates 2017-18	Estimates 2016-17	Difference Between 2017-18 and 2016-17	Actual 2015-16
<b>OPERATING EXPENSE</b>					
1	Bulk Media Buy	56,681,500	25,000,000	31,681,500	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>56,681,500</b>	<b>25,000,000</b>	<b>31,681,500</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>56,681,500</b>	<b>25,000,000</b>	<b>31,681,500</b>	<b>-</b>

## BULK MEDIA BUY PROGRAM - VOTE 3411, cont'd

STANDARD ACCOUNTS CLASSIFICATION  
(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
3411-1	Bulk Media Buy	
	Services	56,681,500
	<b>Total Operating Expense to be Voted</b>	<b>56,681,500</b>
	<b>Total Operating Expense for Bulk Media Buy Program</b>	<b>56,681,500</b>

## RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2016-17 \$	Actual 2015-16 \$
Total Operating Expense previously published*	2,723,632,114	1,270,892,221
Government Reorganization		
Transfer of functions from other Ministries	10,665,000	10,665,000
Transfer of functions to other Ministries	(14,497,900)	(5,373,978)
Change in Accounting		
Change in Accounting	-	(33,716,990)
<b>Restated Total Operating Expense</b>	<b>2,719,799,214</b>	<b>1,242,466,253</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.



## SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	20,051,300	-	-	20,051,300	-	20,051,300
Advanced Education and Skills Development	7,935,758,000	-	61,606,014	7,997,364,014	(255,529,800)	7,741,834,214
Agriculture, Food and Rural Affairs	592,598,600	-	1,081,014	593,679,614	154,800,700	748,480,314
Attorney General	1,794,991,400	-	5,369,014	1,800,360,414	32,414,100	1,832,774,514
Cabinet Office	50,398,900	-	64,014	50,462,914	-	50,462,914
Children and Youth Services	4,478,752,800	-	65,014	4,478,817,814	(103,523,700)	4,375,294,114
Citizenship and Immigration	161,813,600	-	64,014	161,877,614	(49,410,200)	112,467,414
Community and Social Services	12,337,193,700	-	28,095,914	12,365,289,614	(18,934,800)	12,346,354,814
Community Safety and Correctional Services	2,657,255,200	-	132,187	2,657,387,387	(21,635,000)	2,635,752,387
Economic Development and Growth / Research, Innovation and Science	1,005,506,300	-	555,028	1,006,061,328	(100,859,200)	905,202,128
Education	26,005,156,000	-	89,392	26,005,245,392	(960,516,600)	25,044,728,792
Energy	1,783,534,700	-	65,014	1,783,599,714	243,011,800	2,026,611,514
Environment and Climate Change	357,253,200	-	564,958,914	922,212,114	86,645,600	1,008,857,714
Finance	1,673,231,800	-	11,349,037,614	13,022,269,414	282,398,600	13,304,668,014
Francophone Affairs, Office of	4,665,100	-	-	4,665,100	-	4,665,100
Government and Consumer Services	558,156,100	-	18,868,014	577,024,114	-	577,024,114
Health and Long-Term Care	53,324,536,000	-	509,360	53,325,045,360	(1,169,879,600)	52,155,165,760
Indigenous Relations and Reconciliation	87,295,100	-	65,014	87,360,114	-	87,360,114
Infrastructure	110,055,000	-	208,014	110,263,014	103,805,800	214,068,814
International Trade	61,540,200	-	64,014	61,604,214	-	61,604,214
Labour	310,342,200	-	65,014	310,407,214	-	310,407,214
Lieutenant Governor, Office of the	1,831,500	-	-	1,831,500	-	1,831,500
Municipal Affairs / Housing	983,456,300	-	129,028	983,585,328	(71,316,900)	912,268,428
Natural Resources and Forestry	496,719,000	-	5,167,014	501,886,014	251,695,000	753,581,014
Northern Development and Mines	315,409,400	-	567,014	315,976,414	74,110,600	390,087,014
Premier, Office of the	2,597,100	-	105,861	2,702,961	-	2,702,961
Seniors Affairs	28,245,900	-	64,014	28,309,914	-	28,309,914
Status of Women	25,764,100	-	64,014	25,828,114	-	25,828,114
Tourism, Culture and Sport	1,078,898,400	-	83,187	1,078,981,587	216,439,300	1,295,420,887
Transportation	1,127,884,100	-	369,014	1,128,253,114	1,023,673,800	2,151,926,914
Treasury Board Secretariat	1,765,675,300	-	401,532,014	2,167,207,314	(119,004,000)	2,048,203,314
TOTAL	121,136,566,300	-	12,439,043,737	133,575,610,037	(401,614,500)	133,173,995,537

## of Total Including Consolidation and Other Adjustments

Ending March 31, 2018

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Accessibility Directorate of Ontario
410,302,000	-	-	410,302,000	Advanced Education and Skills Development
12,000,000	-	-	12,000,000	Agriculture, Food and Rural Affairs
8,000	-	-	8,000	Attorney General
-	-	-	-	Cabinet Office
3,000	-	-	3,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
32,636,000	-	-	32,636,000	Community and Social Services
18,000	-	-	18,000	Community Safety and Correctional Services
20,000,000	-	-	20,000,000	Economic Development and Growth / Research, Innovation and Science
3,007,000	-	-	3,007,000	Education
1,100,000,000	-	-	1,100,000,000	Energy
-	-	1,000	1,000	Environment and Climate Change
275,401,000	-	29,000,000	304,401,000	Finance
-	-	-	-	Francophone Affairs, Office of
4,916,500	-	-	4,916,500	Government and Consumer Services
82,517,000	-	-	82,517,000	Health and Long-Term Care
-	-	-	-	Indigenous Relations and Reconciliation
-	-	-	-	Infrastructure
-	-	-	-	International Trade
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs / Housing
1,639,500	-	-	1,639,500	Natural Resources and Forestry
30,003,000	-	-	30,003,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Seniors Affairs
-	-	-	-	Status of Women
-	-	-	-	Tourism, Culture and Sport
5,000	-	-	5,000	Transportation
15,875,400	-	1,000	15,876,400	Treasury Board Secretariat
1,988,331,400	-	29,002,000	2,017,333,400	

TABLE 2 - Operating: Comparative

Ministries	OPERATING EXPENSE		
	2017-18 Estimates	2016-17 Estimates	2015-16 Actual
	\$	\$	\$
Accessibility Directorate of Ontario	20,051,300	16,208,500	15,411,240
Advanced Education and Skills Development	7,997,364,014	7,711,546,414	7,515,965,392
Agriculture, Food and Rural Affairs	593,679,614	612,965,814	603,521,148
Attorney General	1,800,360,414	1,723,332,314	1,731,471,994
Cabinet Office	50,462,914	33,482,414	31,198,804
Children and Youth Services	4,478,817,814	4,369,258,414	4,306,237,616
Citizenship and Immigration	161,877,614	153,491,428	150,625,766
Community and Social Services	12,365,289,614	11,432,125,414	11,252,749,341
Community Safety and Correctional Services	2,657,387,387	2,561,868,587	2,626,105,073
Economic Development and Growth / Research, Innovation and Science	1,006,061,328	1,078,785,928	832,541,879
Education	26,005,245,392	25,676,325,214	24,798,414,020
Energy	1,783,599,714	545,605,014	988,700,139
Environment and Climate Change	922,212,114	343,959,714	328,885,098
Finance	13,022,269,414	12,665,401,129	11,896,476,110
Francophone Affairs, Office of	4,665,100	5,055,300	8,274,185
Government and Consumer Services	577,024,114	586,324,414	588,681,226
Health and Long-Term Care	53,325,045,360	51,350,170,260	50,231,916,056
Indigenous Relations and Reconciliation	87,360,114	78,985,414	76,141,836
Infrastructure	110,263,014	82,362,000	76,997,142
International Trade	61,604,214	32,687,300	20,509,292
Labour	310,407,214	309,355,814	304,110,941
Lieutenant Governor, Office of the	1,831,500	1,704,500	1,467,643
Municipal Affairs / Housing	983,585,328	992,682,687	1,026,749,607
Natural Resources and Forestry	501,886,014	501,934,714	530,140,740
Northern Development and Mines	315,976,414	335,228,414	298,448,089
Premier, Office of the	2,702,961	2,702,961	2,588,123
Seniors Affairs	28,309,914	19,949,400	19,604,213
Status of Women	25,828,114	23,226,400	26,482,394
Tourism, Culture and Sport	1,078,981,587	987,031,087	1,304,641,348
Transportation	1,128,253,114	974,338,314	934,180,635
Treasury Board Secretariat	2,167,207,314	2,719,799,214	1,242,466,253
<b>TOTAL</b>	<b>133,575,610,037</b>	<b>127,927,894,491</b>	<b>123,771,703,343</b>

**Note:**

Consolidations and Other Adjustments are not included.

## Statement of Total

ASSETS			Ministries
2017-18 Estimates	2016-17 Estimates	2015-16 Actual	
\$	\$	\$	
-	-	-	Accessibility Directorate of Ontario
410,302,000	985,002,000	917,380,536	Advanced Education and Skills Development
12,000,000	12,905,000	3,453,500	Agriculture, Food and Rural Affairs
8,000	8,000	1,731,886	Attorney General
-	-	-	Cabinet Office
3,000	3,000	80,292	Children and Youth Services
-	-	-	Citizenship and Immigration
32,636,000	45,304,000	26,276,021	Community and Social Services
18,000	18,000	-	Community Safety and Correctional Services
20,000,000	122,000,000	6,840,485	Economic Development and Growth / Research, Innovation and Science
3,007,000	2,628,100	1,813,833	Education
1,100,000,000	-	2,600,100,100	Energy
1,000	-	-	Environment and Climate Change
304,401,000	268,601,000	157,953,839	Finance
-	-	-	Francophone Affairs, Office of
4,916,500	8,079,300	4,467,909	Government and Consumer Services
82,517,000	82,517,000	82,516,959	Health and Long-Term Care
-	-	-	Indigenous Relations and Reconciliation
-	-	-	Infrastructure
-	-	-	International Trade
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs / Housing
1,639,500	1,545,600	954,560	Natural Resources and Forestry
30,003,000	103,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Seniors Affairs
-	-	-	Status of Women
-	-	-	Tourism, Culture and Sport
5,000	5,000	-	Transportation
15,876,400	15,876,400	713,502,236	Treasury Board Secretariat
2,017,333,400	1,544,595,400	4,517,072,156	



TABLE 3 - Operating: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	9,151,000	1,274,700	209,100	7,609,700	306,800
Advanced Education and Skills Development	98,688,914	15,041,300	6,670,900	87,336,100	4,406,800
Agriculture, Food and Rural Affairs	80,879,014	12,173,000	5,678,600	43,887,300	2,329,100
Attorney General	912,600,314	109,012,400	29,686,100	347,910,600	17,415,800
Cabinet Office	31,677,814	3,860,500	1,343,200	11,510,500	593,900
Children and Youth Services	191,360,114	28,339,700	6,560,000	84,131,400	6,434,900
Citizenship and Immigration	29,859,614	3,725,700	1,333,900	11,059,100	759,900
Community and Social Services	249,718,014	43,061,100	13,923,600	126,295,600	3,546,900
Community Safety and Correctional Services	1,633,162,487	228,955,600	171,584,700	338,709,400	167,617,500
Economic Development and Growth / Research, Innovation and Science	49,628,428	6,275,800	4,287,900	34,478,500	2,451,100
Education	185,902,392	26,736,000	14,831,000	195,131,200	13,432,500
Energy	19,178,914	2,347,700	697,700	117,623,200	656,200
Environment and Climate Change	196,075,814	29,042,700	6,291,800	83,443,800	7,732,800
Finance	184,466,614	31,630,200	6,869,500	261,321,400	4,338,700
Francophone Affairs, Office of	1,931,300	227,800	118,500	2,308,500	79,000
Government and Consumer Services	309,814,114	46,050,400	22,782,300	357,336,200	16,309,700
Health and Long-Term Care	309,319,360	53,372,900	20,881,600	277,252,500	6,560,500
Indigenous Relations and Reconciliation	14,647,614	1,664,500	1,058,200	13,270,900	282,000
Infrastructure	15,250,814	2,048,600	689,600	87,120,300	483,700
International Trade	15,280,214	1,645,800	2,200,400	38,058,900	418,900
Labour	133,419,514	19,822,000	8,324,300	43,298,200	2,574,200
Lieutenant Governor, Office of the	1,182,000	118,600	92,100	245,500	37,500
Municipal Affairs / Housing	46,028,628	5,491,100	2,253,600	26,220,300	1,228,100
Natural Resources and Forestry	323,794,414	52,696,200	22,396,500	305,266,600	33,076,100
Northern Development and Mines	41,711,014	5,496,300	3,616,700	42,236,100	3,073,700
Premier, Office of the	2,352,161	238,200	73,100	19,400	20,100
Seniors Affairs	4,079,514	459,200	49,800	2,351,400	61,400
Status of Women	3,832,314	487,300	132,800	1,810,400	33,200
Tourism, Culture and Sport	33,215,587	4,166,800	1,756,500	13,253,900	2,044,000
Transportation	203,738,014	33,806,200	12,053,700	548,232,400	46,638,800
Treasury Board Secretariat	342,570,614	2,136,764,400	54,579,700	537,607,700	23,153,800
<b>TOTAL</b>	<b>5,674,516,637</b>	<b>2,906,032,700</b>	<b>423,027,400</b>	<b>4,046,337,000</b>	<b>368,097,600</b>

**Note:**

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
1,500,000	-	-	20,051,300	Accessibility Directorate of Ontario
7,747,879,000	61,542,000	24,201,000	7,997,364,014	Advanced Education and Skills Development
455,480,600	1,017,000	7,765,000	593,679,614	Agriculture, Food and Rural Affairs
571,190,800	5,305,000	192,760,600	1,800,360,414	Attorney General
1,477,000	-	-	50,462,914	Cabinet Office
4,161,990,700	1,000	-	4,478,817,814	Children and Youth Services
115,141,400	-	2,000	161,877,614	Citizenship and Immigration
11,900,712,500	28,031,900	-	12,365,289,614	Community and Social Services
267,601,900	52,000	150,296,200	2,657,387,387	Community Safety and Correctional Services
919,515,500	527,000	11,102,900	1,006,061,328	Economic Development and Growth / Research, Innovation and Science
25,660,668,800	2,000	91,458,500	26,005,245,392	Education
1,649,598,400	1,000	6,503,400	1,783,599,714	Energy
501,736,900	564,894,900	467,006,600	922,212,114	Environment and Climate Change
756,932,500	11,868,290,900	91,580,400	13,022,269,414	Finance
-	-	-	4,665,100	Francophone Affairs, Office of
15,134,000	30,706,700	221,109,300	577,024,114	Government and Consumer Services
52,657,322,200	413,000	76,700	53,325,045,360	Health and Long-Term Care
56,435,900	1,000	-	87,360,114	Indigenous Relations and Reconciliation
1,821,000	4,669,000	1,820,000	110,263,014	Infrastructure
4,000,000	-	-	61,604,214	International Trade
104,239,100	1,000	1,271,100	310,407,214	Labour
-	155,800	-	1,831,500	Lieutenant Governor, Office of the
1,005,307,500	1,000	102,944,900	983,585,328	Municipal Affairs / Housing
55,021,100	5,103,000	295,467,900	501,886,014	Natural Resources and Forestry
236,783,500	503,000	17,443,900	315,976,414	Northern Development and Mines
-	-	-	2,702,961	Premier, Office of the
21,308,600	-	-	28,309,914	Seniors Affairs
19,532,100	-	-	25,828,114	Status of Women
1,024,542,800	3,000	1,000	1,078,981,587	Tourism, Culture and Sport
774,328,900	304,000	490,848,900	1,128,253,114	Transportation
262,000	515,002,000	1,442,732,900	2,167,207,314	Treasury Board Secretariat
110,687,464,700	13,086,527,200	3,616,393,200	133,575,610,037	



TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory Held for Resale	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	-	2,000	410,300,000	-	-	410,302,000
Agriculture, Food and Rural Affairs	-	-	12,000,000	-	-	12,000,000
Attorney General	8,000	-	-	-	-	8,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	3,000	-	-	-	3,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	32,636,000	-	-	-	32,636,000
Community Safety and Correctional Services	9,000	9,000	-	-	-	18,000
Economic Development and Growth / Research, Innovation and Science	-	-	20,000,000	-	-	20,000,000
Education	3,007,000	-	-	-	-	3,007,000
Energy	-	-	1,100,000,000	-	-	1,100,000,000
Environment and Climate Change	1,000	-	-	-	-	1,000
Finance	1,000	29,400,000	275,000,000	-	-	304,401,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	1,916,500	-	3,000,000	-	-	4,916,500
Health and Long-Term Care	-	82,517,000	-	-	-	82,517,000
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
International Trade	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-	-
Natural Resources and Forestry	1,638,500	-	-	2,000	1,000	1,639,500
Northern Development and Mines	3,000	-	30,000,000	-	-	30,003,000
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	-	-	-
Status of Women	-	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	-	-
Transportation	5,000	-	-	-	-	5,000
Treasury Board Secretariat	15,875,400	1,000	-	-	-	15,876,400
<b>TOTAL</b>	<b>22,464,400</b>	<b>144,568,000</b>	<b>1,850,300,000</b>	<b>2,000</b>	<b>1,000</b>	<b>2,017,333,400</b>

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	638,441,600	-	5,992,300	644,433,900	23,987,900	668,421,800
Agriculture, Food and Rural Affairs	158,075,000	-	-	158,075,000	119,942,000	278,017,000
Attorney General	100,088,900	-	869,500	100,958,400	3,735,900	104,694,300
Cabinet Office	1,120,000	-	-	1,120,000	-	1,120,000
Children and Youth Services	58,143,500	-	10,381,300	68,524,800	-	68,524,800
Citizenship and Immigration	1,000	-	1,000	2,000	-	2,000
Community and Social Services	46,124,900	-	26,446,000	72,570,900	-	72,570,900
Community Safety and Correctional Services	126,452,300	-	14,581,600	141,033,900	-	141,033,900
Economic Development and Growth / Research, Innovation and Science	79,401,000	-	1,000	79,402,000	(13,611,300)	65,790,700
Education	1,967,572,700	-	3,540,400	1,971,113,100	(1,028,711,800)	942,401,300
Energy	1,000	-	1,000	2,000	23,237,700	23,239,700
Environment and Climate Change	6,755,000	-	828,961,300	835,716,300	(821,295,300)	14,421,000
Finance	4,000	-	291,430,200	291,434,200	(284,851,600)	6,582,600
Francophone Affairs, Office of	672,500	-	-	672,500	-	672,500
Government and Consumer Services	5,422,600	-	10,825,300	16,247,900	-	16,247,900
Health and Long-Term Care	1,675,376,300	-	14,563,800	1,689,940,100	(82,278,000)	1,607,662,100
Indigenous Relations and Reconciliation	3,401,000	-	-	3,401,000	-	3,401,000
Infrastructure	799,596,700	-	1,000	799,597,700	(151,233,900)	648,363,800
International Trade	1,000	-	1,000	2,000	-	2,000
Labour	1,393,000	-	3,000	1,396,000	-	1,396,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	276,266,600	-	35,200	276,301,800	73,427,800	349,729,600
Natural Resources and Forestry	49,961,700	-	20,676,500	70,638,200	160,000	70,798,200
Northern Development and Mines	144,667,800	-	278,461,900	423,129,700	(46,072,200)	377,057,500
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	7,002,000	-	2,000	7,004,000	-	7,004,000
Status of Women	1,000	-	1,000	2,000	-	2,000
Tourism, Culture and Sport	113,973,000	-	4,000	113,977,000	(18,885,800)	95,091,200
Transportation	6,043,439,600	-	938,394,600	6,981,834,200	(3,807,534,300)	3,174,299,900
Treasury Board Secretariat	111,614,900	-	3,000	111,617,900	-	111,617,900
TOTAL	12,414,970,600	-	2,445,177,900	14,860,148,500	(6,009,982,900)	8,850,165,600



## of Total Including Consolidation and Other Adjustments

Ending March 31, 2018

ASSETS						Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	Adjustments	Total Including Adjustments	
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Accessibility Directorate of Ontario
5,597,900	-	-	5,597,900	-	5,597,900	Advanced Education and Skills Development
-	-	-	-	-	-	Agriculture, Food and Rural Affairs
60,053,400	-	-	60,053,400	-	60,053,400	Attorney General
-	-	-	-	-	-	Cabinet Office
14,222,400	-	-	14,222,400	-	14,222,400	Children and Youth Services
1,000	-	-	1,000	-	1,000	Citizenship and Immigration
3,310,000	-	-	3,310,000	-	3,310,000	Community and Social Services
44,216,800	-	-	44,216,800	-	44,216,800	Community Safety and Correctional Services
1,000	-	-	1,000	-	1,000	Economic Development and Growth / Research, Innovation and Science
8,585,900	-	-	8,585,900	-	8,585,900	Education
1,000	-	-	1,000	-	1,000	Energy
14,712,700	-	1,000	14,713,700	-	14,713,700	Environment and Climate Change
7,710,600	-	118,850,000	126,560,600	(118,850,000)	7,710,600	Finance
-	-	-	-	-	-	Francophone Affairs, Office of
45,965,800	-	-	45,965,800	-	45,965,800	Government and Consumer Services
30,583,000	-	-	30,583,000	-	30,583,000	Health and Long-Term Care
-	-	-	-	-	-	Indigenous Relations and Reconciliation
71,158,100	-	-	71,158,100	-	71,158,100	Infrastructure
1,000	-	-	1,000	-	1,000	International Trade
2,000	-	-	2,000	-	2,000	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
2,285,900	-	-	2,285,900	-	2,285,900	Municipal Affairs / Housing
65,600,400	-	-	65,600,400	-	65,600,400	Natural Resources and Forestry
637,843,600	-	-	637,843,600	10,250,000	648,093,600	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
2,000	-	-	2,000	-	2,000	Seniors Affairs
1,000	-	-	1,000	-	1,000	Status of Women
37,307,300	-	-	37,307,300	-	37,307,300	Tourism, Culture and Sport
2,253,522,600	-	-	2,253,522,600	108,600,000	2,362,122,600	Transportation
51,516,000	-	-	51,516,000	-	51,516,000	Treasury Board Secretariat
3,354,201,400	-	118,851,000	3,473,052,400	-	3,473,052,400	

TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2017-18 Estimates	2016-17 Estimates	2015-16 Actual
	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-
Advanced Education and Skills Development	644,433,900	665,636,900	301,594,756
Agriculture, Food and Rural Affairs	158,075,000	158,782,600	196,799,118
Attorney General	100,958,400	104,181,900	71,186,247
Cabinet Office	1,120,000	1,000	-
Children and Youth Services	68,524,800	129,182,500	169,335,414
Citizenship and Immigration	2,000	2,000	-
Community and Social Services	72,570,900	67,521,700	64,070,927
Community Safety and Correctional Services	141,033,900	106,775,500	81,196,057
Economic Development and Growth / Research, Innovation and Science	79,402,000	83,319,400	81,094,500
Education	1,971,113,100	1,694,815,000	854,532,599
Energy	2,000	2,000	-
Environment and Climate Change	835,716,300	6,195,000	6,408,291
Finance	291,434,200	2,646,600	2,637,609
Francophone Affairs, Office of	672,500	600,000	-
Government and Consumer Services	16,247,900	15,476,900	13,785,938
Health and Long-Term Care	1,689,940,100	1,493,305,600	1,181,042,035
Indigenous Relations and Reconciliation	3,401,000	3,001,000	2,999,978
Infrastructure	799,597,700	805,502,800	128,571,256
International Trade	2,000	-	-
Labour	1,396,000	1,144,000	866,233
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs / Housing	276,301,800	392,295,100	150,594,466
Natural Resources and Forestry	70,638,200	85,852,500	49,982,030
Northern Development and Mines	423,129,700	430,168,600	397,471,055
Premier, Office of the	-	-	-
Seniors Affairs	7,004,000	-	-
Status of Women	2,000	-	-
Tourism, Culture and Sport	113,977,000	169,305,200	449,651,775
Transportation	6,981,834,200	5,792,065,900	3,678,247,897
Treasury Board Secretariat	111,617,900	111,291,700	12,081,767
TOTAL	14,860,148,500	12,319,071,400	7,894,149,948

**Note:**

Consolidations and Other Adjustments are not included.

## Statement of Total

ASSETS			Ministries
2017-18 Estimates	2016-17 Estimates	2015-16 Actual	
\$	\$	\$	
-	-	-	Accessibility Directorate of Ontario
5,597,900	3,956,700	4,264,408	Advanced Education and Skills Development
-	-	-	Agriculture, Food and Rural Affairs
60,053,400	11,742,100	10,943,892	Attorney General
-	-	-	Cabinet Office
14,222,400	5,622,300	819,357	Children and Youth Services
1,000	1,000	-	Citizenship and Immigration
3,310,000	1,950,500	2,628,162	Community and Social Services
44,216,800	42,360,000	33,765,321	Community Safety and Correctional Services
1,000	1,000	-	Economic Development and Growth / Research, Innovation and Science
8,585,900	7,693,500	1,243,264	Education
1,000	1,000	-	Energy
14,713,700	4,555,000	1,361,103	Environment and Climate Change
126,560,600	4,872,700	212,085	Finance
-	-	-	Francophone Affairs, Office of
45,965,800	22,730,600	3,858,040	Government and Consumer Services
30,583,000	25,302,800	10,619,598	Health and Long-Term Care
-	-	-	Indigenous Relations and Reconciliation
71,158,100	16,807,900	5,845,304	Infrastructure
1,000	-	-	International Trade
2,000	2,000	-	Labour
-	-	-	Lieutenant Governor, Office of the
2,285,900	2,000	-	Municipal Affairs / Housing
65,600,400	62,605,100	57,401,220	Natural Resources and Forestry
637,843,600	550,186,100	560,818,141	Northern Development and Mines
-	-	-	Premier, Office of the
2,000	-	-	Seniors Affairs
1,000	-	-	Status of Women
37,307,300	40,746,200	11,964,581	Tourism, Culture and Sport
2,253,522,600	2,117,030,200	2,260,927,731	Transportation
51,516,000	55,824,200	48,202,462	Treasury Board Secretariat
3,473,052,400	2,973,992,900	3,014,874,669	

TABLE 7 - Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-
Advanced Education and Skills Development	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	52,106,500	-
Economic Development and Growth / Research, Innovation and Science	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment and Climate Change	-	-	-	177,000	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	-	-	-	5,416,600	-
Health and Long-Term Care	-	-	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-
Infrastructure	-	-	-	101,422,100	-
International Trade	-	-	-	-	-
Labour	-	-	-	901,000	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-
Natural Resources and Forestry	-	-	3,648,500	36,129,400	7,265,800
Northern Development and Mines	-	-	50,000	29,978,000	1,075,000
Premier, Office of the	-	-	-	-	-
Seniors Affairs	-	-	-	-	-
Status of Women	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	11,896,700	2,199,000
Transportation	87,458,600	14,105,200	2,400,000	14,065,000	2,000,000
Treasury Board Secretariat	-	-	-	11,611,900	-
<b>TOTAL</b>	<b>87,458,600</b>	<b>14,105,200</b>	<b>6,098,500</b>	<b>263,704,200</b>	<b>12,539,800</b>

**Note:**

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
-	-	-	-	Accessibility Directorate of Ontario
738,439,600	5,994,300	100,000,000	644,433,900	Advanced Education and Skills Development
278,401,000	-	120,326,000	158,075,000	Agriculture, Food and Rural Affairs
1,000	100,957,400	-	100,958,400	Attorney General
-	1,120,000	-	1,120,000	Cabinet Office
49,767,500	18,757,300	-	68,524,800	Children and Youth Services
-	2,000	-	2,000	Citizenship and Immigration
41,507,800	31,063,100	-	72,570,900	Community and Social Services
7,440,000	81,487,400	-	141,033,900	Community Safety and Correctional Services
79,400,000	2,000	-	79,402,000	Economic Development and Growth / Research, Innovation and Science
2,158,959,200	12,153,900	200,000,000	1,971,113,100	Education
-	2,000	-	2,000	Energy
-	835,539,300	-	835,716,300	Environment and Climate Change
1,000	292,263,500	830,300	291,434,200	Finance
-	672,500	-	672,500	Francophone Affairs, Office of
-	13,111,700	2,280,400	16,247,900	Government and Consumer Services
1,650,538,500	39,401,600	-	1,689,940,100	Health and Long-Term Care
3,401,000	-	-	3,401,000	Indigenous Relations and Reconciliation
702,450,600	2,000	4,277,000	799,597,700	Infrastructure
-	2,000	-	2,000	International Trade
490,000	5,000	-	1,396,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
361,264,600	37,200	85,000,000	276,301,800	Municipal Affairs / Housing
5,521,000	20,677,500	2,604,000	70,638,200	Natural Resources and Forestry
110,461,800	281,564,900	-	423,129,700	Northern Development and Mines
-	-	-	-	Premier, Office of the
7,000,000	4,000	-	7,004,000	Seniors Affairs
-	2,000	-	2,000	Status of Women
99,873,300	8,000	-	113,977,000	Tourism, Culture and Sport
6,618,789,500	974,864,400	731,848,500	6,981,834,200	Transportation
-	149,767,500	49,761,500	111,617,900	Treasury Board Secretariat
12,913,707,400	2,859,462,500	1,296,927,700	14,860,148,500	



TABLE 8 - Capital: Summary

Ministries	Land	Buildings	Transportation Infrastructure	Leasehold Improvements	Dams and Engineering Structures	Machinery and Equipment
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	59,774,600	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	5,382,400	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	10,161,300	-	-	-	17,221,300
Economic Development and Growth / Research, Innovation and Science	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment and Climate Change	-	9,509,700	-	-	485,000	1,468,000
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	53,895,000	17,263,100	-	-	-	-
International Trade	-	-	-	-	-	-
Labour	-	-	-	-	-	1,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-	-
Natural Resources and Forestry	1,000	34,948,900	7,050,000	3,573,100	12,634,800	1,625,000
Northern Development and Mines	-	-	648,091,600	-	-	3,000
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	1,000	-	-
Status of Women	-	-	-	-	-	-
Tourism, Culture and Sport	37,303,300	-	-	-	-	-
Transportation	152,749,500	18,671,000	2,729,775,300	-	-	1,734,000
Treasury Board Secretariat	-	-	-	-	-	-
<b>TOTAL</b>	<b>243,948,800</b>	<b>155,711,000</b>	<b>3,384,916,900</b>	<b>3,574,100</b>	<b>13,119,800</b>	<b>22,052,300</b>

**Note:**

Buildings - Includes \$574,600 in Salaries and wages and \$78,200 in associated Employee benefit costs related to construction of assets.  
Transportation Infrastructure - Includes \$1,000 in Salaries and wages and \$1,000 in associated Employee benefit costs related to construction of assets.  
Dams and Engineering Structures - Includes \$246,000 in Salaries and wages and \$34,000 in associated Employee benefit costs related to construction of assets.  
Business Application Software - Includes \$12,680,300 in Salaries and wages and \$1,899,000 in associated Employee benefit costs related to construction of assets.  
Consolidations and Other Adjustments are not included.

## of Total Assets by Category

Information Technology Hardware	Business Application Software	Land and Marine Fleet	Aircraft	Investments in Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	-	Accessibility Directorate of Ontario
-	5,597,900	-	-	-	-	5,597,900	Advanced Education and Skills Development
-	-	-	-	-	-	-	Agriculture, Food and Rural Affairs
277,800	1,000	-	-	-	-	60,053,400	Attorney General
-	-	-	-	-	-	-	Cabinet Office
-	8,840,000	-	-	-	-	14,222,400	Children and Youth Services
-	-	1,000	-	-	-	1,000	Citizenship and Immigration
-	3,310,000	-	-	-	-	3,310,000	Community and Social Services
2,924,000	1,000	13,909,200	-	-	-	44,216,800	Community Safety and Correctional Services
-	-	1,000	-	-	-	1,000	Economic Development and Growth / Research, Innovation and Science
437,500	8,148,400	-	-	-	-	8,585,900	Education
-	-	1,000	-	-	-	1,000	Energy
-	3,000,000	250,000	-	1,000	-	14,713,700	Environment and Climate Change
1,033,000	6,675,600	2,000	-	118,850,000	-	126,560,600	Finance
-	-	-	-	-	-	-	Francophone Affairs, Office of
-	45,966,800	1,000	-	-	2,000	45,965,800	Government and Consumer Services
13,864,900	16,718,100	-	-	-	-	30,583,000	Health and Long-Term Care
-	-	-	-	-	-	-	Indigenous Relations and Reconciliation
-	-	-	-	-	-	71,158,100	Infrastructure
-	-	-	-	1,000	-	1,000	International Trade
-	-	-	-	1,000	-	2,000	Labour
-	-	-	-	-	-	-	Lieutenant Governor, Office of the
-	2,284,900	1,000	-	-	-	2,285,900	Municipal Affairs / Housing
-	-	3,397,600	2,370,000	-	-	65,600,400	Natural Resources and Forestry
-	-	-	-	-	10,251,000	637,843,600	Northern Development and Mines
-	-	-	-	-	-	-	Premier, Office of the
-	-	-	-	1,000	-	2,000	Seniors Affairs
-	-	-	-	1,000	-	1,000	Status of Women
-	-	4,000	-	-	-	37,307,300	Tourism, Culture and Sport
-	38,648,000	68,637,400	-	-	756,692,600	2,253,522,600	Transportation
51,514,000	2,000	-	-	-	-	51,516,000	Treasury Board Secretariat
70,051,200	139,193,700	86,205,200	2,370,000	118,855,000	766,945,600	3,473,052,400	

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	20,051,300	-	-	20,051,300	-	20,051,300
Advanced Education and Skills Development	8,574,199,600	-	67,598,314	8,641,797,914	(231,541,900)	8,410,256,014
Agriculture, Food and Rural Affairs	750,673,600	-	1,081,014	751,754,614	274,742,700	1,026,497,314
Attorney General	1,895,080,300	-	6,238,514	1,901,318,814	36,150,000	1,937,468,814
Cabinet Office	51,518,900	-	64,014	51,582,914	-	51,582,914
Children and Youth Services	4,536,896,300	-	10,446,314	4,547,342,614	(103,523,700)	4,443,818,914
Citizenship and Immigration	161,814,600	-	65,014	161,879,614	(49,410,200)	112,469,414
Community and Social Services	12,383,318,600	-	54,541,914	12,437,860,514	(18,934,800)	12,418,925,714
Community Safety and Correctional Services	2,783,707,500	-	14,713,787	2,798,421,287	(21,635,000)	2,776,786,287
Economic Development and Growth / Research, Innovation and Science	1,084,907,300	-	556,028	1,085,463,328	(114,470,500)	970,992,828
Education	27,972,728,700	-	3,629,792	27,976,358,492	(1,989,228,400)	25,987,130,092
Energy	1,783,535,700	-	66,014	1,783,601,714	266,249,500	2,049,851,214
Environment and Climate Change	364,008,200	-	1,393,920,214	1,757,928,414	(734,649,700)	1,023,278,714
Finance	1,673,235,800	-	11,640,467,814	13,313,703,614	(2,453,000)	13,311,250,614
Francophone Affairs, Office of	5,337,600	-	-	5,337,600	-	5,337,600
Government and Consumer Services	563,578,700	-	29,693,314	593,272,014	-	593,272,014
Health and Long-Term Care	54,999,912,300	-	15,073,160	55,014,985,460	(1,252,157,600)	53,762,827,860
Indigenous Relations and Reconciliation	90,696,100	-	65,014	90,761,114	-	90,761,114
Infrastructure	909,651,700	-	209,014	909,860,714	(47,428,100)	862,432,614
International Trade	61,541,200	-	65,014	61,606,214	-	61,606,214
Labour	311,735,200	-	68,014	311,803,214	-	311,803,214
Lieutenant Governor, Office of the	1,831,500	-	-	1,831,500	-	1,831,500
Municipal Affairs / Housing	1,259,722,900	-	164,228	1,259,887,128	2,110,900	1,261,998,028
Natural Resources and Forestry	546,680,700	-	25,843,514	572,524,214	251,855,000	824,379,214
Northern Development and Mines	460,077,200	-	279,028,914	739,106,114	28,038,400	767,144,514
Premier, Office of the	2,597,100	-	105,861	2,702,961	-	2,702,961
Seniors Affairs	35,247,900	-	66,014	35,313,914	-	35,313,914
Status of Women	25,765,100	-	65,014	25,830,114	-	25,830,114
Tourism, Culture and Sport	1,192,871,400	-	87,187	1,192,958,587	197,553,500	1,390,512,087
Transportation	7,171,323,700	-	938,763,614	8,110,087,314	(2,783,860,500)	5,326,226,814
Treasury Board Secretariat	1,877,290,200	-	401,535,014	2,278,825,214	(119,004,000)	2,159,821,214
<b>TOTAL</b>	<b>133,551,536,900</b>	<b>-</b>	<b>14,884,221,637</b>	<b>148,435,758,537</b>	<b>(6,411,597,400)</b>	<b>142,024,161,137</b>

**of Total Including Consolidation and Other Adjustments**

Ending March 31, 2018

ASSETS						Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	Adjustments	Total Including Adjustments	
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Accessibility Directorate of Ontario
415,899,900	-	-	415,899,900	-	415,899,900	Advanced Education and Skills Development
12,000,000	-	-	12,000,000	-	12,000,000	Agriculture, Food and Rural Affairs
60,061,400	-	-	60,061,400	-	60,061,400	Attorney General
-	-	-	-	-	-	Cabinet Office
14,225,400	-	-	14,225,400	-	14,225,400	Children and Youth Services
1,000	-	-	1,000	-	1,000	Citizenship and Immigration
35,946,000	-	-	35,946,000	-	35,946,000	Community and Social Services
44,234,800	-	-	44,234,800	-	44,234,800	Community Safety and Correctional Services
20,001,000	-	-	20,001,000	-	20,001,000	Economic Development and Growth / Research, Innovation and Science
11,592,900	-	-	11,592,900	-	11,592,900	Education
1,100,001,000	-	-	1,100,001,000	-	1,100,001,000	Energy
14,712,700	-	2,000	14,714,700	-	14,714,700	Environment and Climate Change
283,111,600	-	147,850,000	430,961,600	(118,850,000)	312,111,600	Finance
-	-	-	-	-	-	Francophone Affairs, Office of
50,882,300	-	-	50,882,300	-	50,882,300	Government and Consumer Services
113,100,000	-	-	113,100,000	-	113,100,000	Health and Long-Term Care
-	-	-	-	-	-	Indigenous Relations and Reconciliation
71,158,100	-	-	71,158,100	-	71,158,100	Infrastructure
1,000	-	-	1,000	-	1,000	International Trade
2,000	-	-	2,000	-	2,000	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
2,285,900	-	-	2,285,900	-	2,285,900	Municipal Affairs / Housing
67,239,900	-	-	67,239,900	-	67,239,900	Natural Resources and Forestry
667,846,600	-	-	667,846,600	10,250,000	678,096,600	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
2,000	-	-	2,000	-	2,000	Seniors Affairs
1,000	-	-	1,000	-	1,000	Status of Women
37,307,300	-	-	37,307,300	-	37,307,300	Tourism, Culture and Sport
2,253,527,600	-	-	2,253,527,600	108,600,000	2,362,127,600	Transportation
67,391,400	-	1,000	67,392,400	-	67,392,400	Treasury Board Secretariat
5,342,532,800	-	147,853,000	5,490,385,800	-	5,490,385,800	



TABLE 10 - Operating and Capital: Comparative

Ministries	OPERATING AND CAPITAL EXPENSE		
	2017-18 Estimates	2016-17 Estimates	2015-16 Actual
	\$	\$	\$
Accessibility Directorate of Ontario	20,051,300	16,208,500	15,411,240
Advanced Education and Skills Development	8,641,797,914	8,377,183,314	7,817,560,148
Agriculture, Food and Rural Affairs	751,754,614	771,748,414	800,320,266
Attorney General	1,901,318,814	1,827,514,214	1,802,658,241
Cabinet Office	51,582,914	33,483,414	31,198,804
Children and Youth Services	4,547,342,614	4,498,440,914	4,475,573,030
Citizenship and Immigration	161,879,614	153,493,428	150,625,766
Community and Social Services	12,437,860,514	11,499,647,114	11,316,820,268
Community Safety and Correctional Services	2,798,421,287	2,668,644,087	2,707,301,130
Economic Development and Growth / Research, Innovation and Science	1,085,463,328	1,162,105,328	913,636,379
Education	27,976,358,492	27,371,140,214	25,652,946,619
Energy	1,783,601,714	545,607,014	988,700,139
Environment and Climate Change	1,757,928,414	350,154,714	335,293,389
Finance	13,313,703,614	12,668,047,729	11,899,113,719
Francophone Affairs, Office of	5,337,600	5,655,300	8,274,185
Government and Consumer Services	593,272,014	601,801,314	602,467,164
Health and Long-Term Care	55,014,985,460	52,843,475,860	51,412,958,091
Indigenous Relations and Reconciliation	90,761,114	81,986,414	79,141,814
Infrastructure	909,860,714	887,864,800	205,568,398
International Trade	61,606,214	32,687,300	20,509,292
Labour	311,803,214	310,499,814	304,977,174
Lieutenant Governor, Office of the	1,831,500	1,704,500	1,467,643
Municipal Affairs / Housing	1,259,887,128	1,384,977,787	1,177,344,073
Natural Resources and Forestry	572,524,214	587,787,214	580,122,770
Northern Development and Mines	739,106,114	765,397,014	695,919,144
Premier, Office of the	2,702,961	2,702,961	2,588,123
Seniors Affairs	35,313,914	19,949,400	19,604,213
Status of Women	25,830,114	23,226,400	26,482,394
Tourism, Culture and Sport	1,192,958,587	1,156,336,287	1,754,293,123
Transportation	8,110,087,314	6,766,404,214	4,612,428,532
Treasury Board Secretariat	2,278,825,214	2,831,090,914	1,254,548,020
TOTAL	148,435,758,537	140,246,965,891	131,665,853,291

**Note:**

Consolidations and Other Adjustments are not included.



## Statement of Total

ASSETS			Ministries
2017-18 Estimates	2016-17 Estimates	2015-16 Actual	
\$	\$	\$	
-	-	-	Accessibility Directorate of Ontario
415,899,900	988,958,700	921,644,944	Advanced Education and Skills Development
12,000,000	12,905,000	3,453,500	Agriculture, Food and Rural Affairs
60,061,400	11,750,100	12,675,778	Attorney General
-	-	-	Cabinet Office
14,225,400	5,625,300	899,649	Children and Youth Services
1,000	1,000	-	Citizenship and Immigration
35,946,000	47,254,500	28,904,183	Community and Social Services
44,234,800	42,378,000	33,765,321	Community Safety and Correctional Services
20,001,000	122,001,000	6,840,485	Economic Development and Growth / Research, Innovation and Science
11,592,900	10,321,600	3,057,097	Education
1,100,001,000	1,000	2,600,100,100	Energy
14,714,700	4,555,000	1,361,103	Environment and Climate Change
430,961,600	273,473,700	158,165,924	Finance
-	-	-	Francophone Affairs, Office of
50,882,300	30,809,900	8,325,949	Government and Consumer Services
113,100,000	107,819,800	93,136,557	Health and Long-Term Care
-	-	-	Indigenous Relations and Reconciliation
71,158,100	16,807,900	5,845,304	Infrastructure
1,000	-	-	International Trade
2,000	2,000	-	Labour
-	-	-	Lieutenant Governor, Office of the
2,285,900	2,000	-	Municipal Affairs / Housing
67,239,900	64,150,700	58,355,780	Natural Resources and Forestry
667,846,600	550,289,100	560,818,141	Northern Development and Mines
-	-	-	Premier, Office of the
2,000	-	-	Seniors Affairs
1,000	-	-	Status of Women
37,307,300	40,746,200	11,964,581	Tourism, Culture and Sport
2,253,527,600	2,117,035,200	2,260,927,731	Transportation
67,392,400	71,700,600	761,704,698	Treasury Board Secretariat
5,490,385,800	4,518,588,300	7,531,946,825	

TABLE 11 - Operating and Capital: Summary of Total

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	9,151,000	1,274,700	209,100	7,609,700	306,800
Advanced Education and Skills Development	98,688,914	15,041,300	6,670,900	87,336,100	4,406,800
Agriculture, Food and Rural Affairs	80,879,014	12,173,000	5,678,600	43,887,300	2,329,100
Attorney General	912,600,314	109,012,400	29,686,100	347,910,600	17,415,800
Cabinet Office	31,677,814	3,860,500	1,343,200	11,510,500	593,900
Children and Youth Services	191,360,114	28,339,700	6,560,000	84,131,400	6,434,900
Citizenship and Immigration	29,859,614	3,725,700	1,333,900	11,059,100	759,900
Community and Social Services	249,718,014	43,061,100	13,923,600	126,295,600	3,546,900
Community Safety and Correctional Services	1,633,162,487	228,955,600	171,584,700	390,815,900	167,617,500
Economic Development and Growth / Research, Innovation and Science	49,628,428	6,275,800	4,287,900	34,478,500	2,451,100
Education	185,902,392	26,736,000	14,831,000	195,131,200	13,432,500
Energy	19,178,914	2,347,700	697,700	117,623,200	656,200
Environment and Climate Change	196,075,814	29,042,700	6,291,800	83,620,800	7,732,800
Finance	184,466,614	31,630,200	6,869,500	261,321,400	4,338,700
Francophone Affairs, Office of	1,931,300	227,800	118,500	2,308,500	79,000
Government and Consumer Services	309,814,114	46,050,400	22,782,300	362,752,800	16,309,700
Health and Long-Term Care	309,319,360	53,372,900	20,881,600	277,252,500	6,560,500
Indigenous Relations and Reconciliation	14,647,614	1,664,500	1,058,200	13,270,900	282,000
Infrastructure	15,250,814	2,048,600	689,600	188,542,400	483,700
International Trade	15,280,214	1,645,800	2,200,400	38,058,900	418,900
Labour	133,419,514	19,822,000	8,324,300	44,199,200	2,574,200
Lieutenant Governor, Office of the	1,182,000	118,600	92,100	245,500	37,500
Municipal Affairs / Housing	46,028,628	5,491,100	2,253,600	26,220,300	1,228,100
Natural Resources and Forestry	323,794,414	52,696,200	26,045,000	341,396,000	40,341,900
Northern Development and Mines	41,711,014	5,496,300	3,666,700	72,214,100	4,148,700
Premier, Office of the	2,352,161	238,200	73,100	19,400	20,100
Seniors Affairs	4,079,514	459,200	49,800	2,351,400	61,400
Status of Women	3,832,314	487,300	132,800	1,810,400	33,200
Tourism, Culture and Sport	33,215,587	4,166,800	1,756,500	25,150,600	4,243,000
Transportation	291,196,614	47,911,400	14,453,700	562,297,400	48,638,800
Treasury Board Secretariat	342,570,614	2,136,764,400	54,579,700	549,219,600	23,153,800
<b>TOTAL</b>	<b>5,761,975,237</b>	<b>2,920,137,900</b>	<b>429,125,900</b>	<b>4,310,041,200</b>	<b>380,637,400</b>

**Note:**

Consolidations and Other Adjustments are not included. Statutory appropriations have been allocated to the appropriate Standard Accounts (See Introduction).

## by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
1,500,000	-	-	20,051,300	Accessibility Directorate of Ontario
8,486,318,600	67,536,300	124,201,000	8,641,797,914	Advanced Education and Skills Development
733,881,600	1,017,000	128,091,000	751,754,614	Agriculture, Food and Rural Affairs
571,191,800	106,262,400	192,760,600	1,901,318,814	Attorney General
1,477,000	1,120,000	-	51,582,914	Cabinet Office
4,211,758,200	18,758,300	-	4,547,342,614	Children and Youth Services
115,141,400	2,000	2,000	161,879,614	Citizenship and Immigration
11,942,220,300	59,095,000	-	12,437,860,514	Community and Social Services
275,041,900	81,539,400	150,296,200	2,798,421,287	Community Safety and Correctional Services
998,915,500	529,000	11,102,900	1,085,463,328	Economic Development and Growth / Research, Innovation and Science
27,819,628,000	12,155,900	291,458,500	27,976,358,492	Education
1,649,598,400	3,000	6,503,400	1,783,601,714	Energy
501,736,900	1,400,434,200	467,006,600	1,757,928,414	Environment and Climate Change
756,933,500	12,160,554,400	92,410,700	13,313,703,614	Finance
-	672,500	-	5,337,600	Francophone Affairs, Office of
15,134,000	43,818,400	223,389,700	593,272,014	Government and Consumer Services
54,307,860,700	39,814,600	76,700	55,014,985,460	Health and Long-Term Care
59,836,900	1,000	-	90,761,114	Indigenous Relations and Reconciliation
704,271,600	4,671,000	6,097,000	909,860,714	Infrastructure
4,000,000	2,000	-	61,606,214	International Trade
104,729,100	6,000	1,271,100	311,803,214	Labour
-	155,800	-	1,831,500	Lieutenant Governor, Office of the
1,366,572,100	38,200	187,944,900	1,259,887,128	Municipal Affairs / Housing
60,542,100	25,780,500	298,071,900	572,524,214	Natural Resources and Forestry
347,245,300	282,067,900	17,443,900	739,106,114	Northern Development and Mines
-	-	-	2,702,961	Premier, Office of the
28,308,600	4,000	-	35,313,914	Seniors Affairs
19,532,100	2,000	-	25,830,114	Status of Women
1,124,416,100	11,000	1,000	1,192,958,587	Tourism, Culture and Sport
7,393,118,400	975,168,400	1,222,697,400	8,110,087,314	Transportation
262,000	664,769,500	1,492,494,400	2,278,825,214	Treasury Board Secretariat
123,601,172,100	15,945,989,700	4,913,320,900	148,435,758,537	

TABLE 12 - Operating and Capital:

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Inventory Held for Resale	Land
	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-
Advanced Education and Skills Development	-	2,000	410,300,000	-	-
Agriculture, Food and Rural Affairs	-	-	12,000,000	-	-
Attorney General	8,000	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	3,000	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	32,636,000	-	-	-
Community Safety and Correctional Services	9,000	9,000	-	-	-
Economic Development and Growth / Research, Innovation and Science	-	-	20,000,000	-	-
Education	3,007,000	-	-	-	-
Energy	-	-	1,100,000,000	-	-
Environment and Climate Change	1,000	-	-	-	-
Finance	1,000	29,400,000	275,000,000	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	1,916,500	-	3,000,000	-	-
Health and Long-Term Care	-	82,517,000	-	-	-
Indigenous Relations and Reconciliation	-	-	-	-	-
Infrastructure	-	-	-	-	53,895,000
International Trade	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs / Housing	-	-	-	-	-
Natural Resources and Forestry	1,638,500	-	-	2,000	1,000
Northern Development and Mines	3,000	-	30,000,000	-	-
Premier, Office of the	-	-	-	-	-
Seniors Affairs	-	-	-	-	-
Status of Women	-	-	-	-	-
Tourism, Culture and Sport	-	-	-	-	37,303,300
Transportation	5,000	-	-	-	152,749,500
Treasury Board Secretariat	15,875,400	1,000	-	-	-
<b>TOTAL</b>	<b>22,464,400</b>	<b>144,568,000</b>	<b>1,850,300,000</b>	<b>2,000</b>	<b>243,948,800</b>

**Note:**

Buildings - Includes \$574,600 in Salaries and wages and \$78,200 in associated Employee benefit costs related to construction of assets.  
Transportation Infrastructure - Includes \$1,000 in Salaries and wages and \$1,000 in associated Employee benefit costs related to construction of assets.  
Dams and Engineering Structures - Includes \$246,000 in Salaries and wages and \$34,000 in associated Employee benefit costs related to construction of assets.  
Consolidations and Other Adjustments are not included.



## Summary of Total Assets by Category

Buildings	Transportation Infrastructure	Leasehold Improvements	Dams and Engineering Structures	Machinery and Equipment	Information Technology Hardware	Ministries
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Accessibility Directorate of Ontario
-	-	-	-	-	-	Advanced Education and Skills Development
-	-	-	-	-	-	Agriculture, Food and Rural Affairs
59,774,600	-	-	-	-	277,800	Attorney General
-	-	-	-	-	-	Cabinet Office
5,382,400	-	-	-	-	-	Children and Youth Services
-	-	-	-	-	-	Citizenship and Immigration
-	-	-	-	-	-	Community and Social Services
10,161,300	-	-	-	17,221,300	2,924,000	Community Safety and Correctional Services
-	-	-	-	-	-	Economic Development and Growth / Research, Innovation and Science
-	-	-	-	-	437,500	Education
-	-	-	-	-	-	Energy
9,509,700	-	-	485,000	1,468,000	-	Environment and Climate Change
-	-	-	-	-	1,033,000	Finance
-	-	-	-	-	-	Francophone Affairs, Office of
-	-	-	-	-	-	Government and Consumer Services
-	-	-	-	-	13,864,900	Health and Long-Term Care
-	-	-	-	-	-	Indigenous Relations and Reconciliation
17,263,100	-	-	-	-	-	Infrastructure
-	-	-	-	-	-	International Trade
-	-	-	-	1,000	-	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	-	-	Municipal Affairs / Housing
34,948,900	7,050,000	3,573,100	12,634,800	1,625,000	-	Natural Resources and Forestry
-	648,091,600	-	-	3,000	-	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
-	-	1,000	-	-	-	Seniors Affairs
-	-	-	-	-	-	Status of Women
-	-	-	-	-	-	Tourism, Culture and Sport
18,671,000	2,729,775,300	-	-	1,734,000	-	Transportation
-	-	-	-	-	51,514,000	Treasury Board Secretariat
155,711,000	3,384,916,900	3,574,100	13,119,800	22,052,300	70,051,200	



TABLE 12 - Operating and Capital: Summary of Total Assets by Category

Ministries	Business Application Software	Land and Marine Fleet	Aircraft	Investments in Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Accessibility Directorate of Ontario	-	-	-	-	-	-
Advanced Education and Skills Development	5,597,900	-	-	-	-	415,899,900
Agriculture, Food and Rural Affairs	-	-	-	-	-	12,000,000
Attorney General	1,000	-	-	-	-	60,061,400
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	8,840,000	-	-	-	-	14,225,400
Citizenship and Immigration	-	1,000	-	-	-	1,000
Community and Social Services	3,310,000	-	-	-	-	35,946,000
Community Safety and Correctional Services	1,000	13,909,200	-	-	-	44,234,800
Economic Development and Growth / Research, Innovation and Science	-	1,000	-	-	-	20,001,000
Education	8,148,400	-	-	-	-	11,592,900
Energy	-	1,000	-	-	-	1,100,001,000
Environment and Climate Change	3,000,000	250,000	-	1,000	-	14,714,700
Finance	6,675,600	2,000	-	118,850,000	-	430,961,600
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	45,966,800	1,000	-	-	2,000	50,882,300
Health and Long-Term Care	16,718,100	-	-	-	-	113,100,000
Indigenous Relations and Reconciliation	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	71,158,100
International Trade	-	-	-	1,000	-	1,000
Labour	-	-	-	1,000	-	2,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs / Housing	2,284,900	1,000	-	-	-	2,285,900
Natural Resources and Forestry	-	3,397,600	2,370,000	-	1,000	67,239,900
Northern Development and Mines	-	-	-	-	10,251,000	667,846,600
Premier, Office of the	-	-	-	-	-	-
Seniors Affairs	-	-	-	1,000	-	2,000
Status of Women	-	-	-	1,000	-	1,000
Tourism, Culture and Sport	-	4,000	-	-	-	37,307,300
Transportation	38,648,000	68,637,400	-	-	756,692,600	2,253,527,600
Treasury Board Secretariat	2,000	-	-	-	-	67,392,400
<b>TOTAL</b>	<b>139,193,700</b>	<b>86,205,200</b>	<b>2,370,000</b>	<b>118,855,000</b>	<b>766,946,600</b>	<b>5,490,385,800</b>

**Note:**

Business Application Software - Includes \$12,680,300 in Salaries and wages and \$1,899,000 in associated Employee benefit costs related to construction of assets.

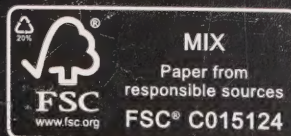
Consolidations and Other Adjustments are not included.

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ISSN 0837-4740 (print)

ISSN 1718-7982 (online)

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